

Vote: 612 Kween District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kween District

Date: 17/03/2015

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 612 Kween District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	274,576	30,871	11%
2a. Discretionary Government Transfers	1,595,792	302,055	19%
2b. Conditional Government Transfers	7,663,411	1,850,233	24%
2c. Other Government Transfers	1,722,109	684,541	40%
3. Local Development Grant	256,006	64,002	25%
Total Revenues	11,511,894	2,931,702	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,005,949	144,048	103,491	14%	10%	72%
2 Finance	246,605	44,926	38,022	18%	15%	85%
3 Statutory Bodies	514,509	86,354	72,281	17%	14%	84%
4 Production and Marketing	768,319	109,306	20,206	14%	3%	18%
5 Health	1,675,610	409,585	382,485	24%	23%	93%
6 Education	4,908,824	1,165,505	1,104,557	24%	23%	95%
7a Roads and Engineering	703,819	163,098	56,102	23%	8%	34%
7b Water	626,292	151,273	26,242	24%	4%	17%
8 Natural Resources	152,558	23,112	16,731	15%	11%	72%
9 Community Based Services	270,094	50,417	32,479	19%	12%	64%
10 Planning	581,627	531,700	522,430	91%	90%	98%
11 Internal Audit	57,688	14,543	11,233	25%	19%	77%
Grand Total	11,511,894	2,893,867	2,386,258	25%	21%	82%
Wage Rec't:	5,938,926	1,381,827	1,301,219	23%	22%	94%
Non Wage Rec't:	2,915,585	1,014,760	886,246	35%	30%	87%
Domestic Dev't	2,657,383	497,280	198,793	19%	7%	40%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District realized a total revenue of Ugshs 2,929,735,000 out of the annual budget of Ugshs 11,511,894,000 at the end of Q1 representing 25% budget performance. Of the total fund received/realized 1% was Local revenue, 10% was discretionary government transfer, 63% conditional grant, 23% other CG transfer, and 2% LDG.

The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants. Discretionary Government transfers performed below threshold at 19%. This is because of wage component for District that only performed at 17% based on existing staff. Other CG transfers performed very well at 40% because of the census funds released 100%. The Local revenue performed was 11% against the budget by end of Q1. The main sources realized in Q1 were local service tax and registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all

Vote: 612 Kween District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

levels.

Of the funds received 98% (i.e. a total of Ugshs 2,872,135,000) was transferred to operational accounts. 93.8% of the funds transferred to operational accounts (i.e. Ugshs 2,394,413,000) were spent in different departments and LLGs. 54% was spent on staff salary, 37.4% on non wage recurrent, 8.6% on development. Salary released was spent 94% because the NAADS wage was not paid by end of Q1 because it was received late. Development released to department was spent at 40% because no work was done by end of Q1. The difference between the total transfer to departments and total actual expenditure is the unspent balances in the operational accounts. Most departments received fund close to the threshold, but planning was exceptionally high because of Census fund that was not part of the budget but approved as supplementary. Production received far below because NAADS Development fund was not transferred in the quarter. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them.

The departments that had fairly big amounts left in their accounts by end of Q1 include Production, roads, Water, Health and Education. The fund remained because service providers are still being procured. The Community services unspent balance is the Special grant for PWD. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding. The difference between funds transferred and the total revenue (i.e. 57,600,000) is revenue still in collection account and program account. This is mainly local revenue and also unspent balances at LLG.

Vote: 612 Kween District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	274,576	30,871	11%
Park Fees	10,891	0	0%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	16,841	70%
Market/Gate Charges	24,490	475	2%
Animal & Crop Husbandry related levies	12,822	0	0%
Land Fees	56,379	537	1%
Other licences	7,572	414	5%
Miscellaneous	44,352	150	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	1,315	23%
Registration of Businesses	450	506	112%
Business licences	16,350	433	3%
Application Fees	37,720	5,352	14%
Other Fees and Charges	33,101	4,848	15%
2a. Discretionary Government Transfers	1,595,792	302,055	19%
Transfer of District Unconditional Grant - Wage	1,145,511	196,364	17%
Transfer of Urban Unconditional Grant - Wage	141,612	28,524	20%
Urban Unconditional Grant - Non Wage	35,468	8,867	25%
District Unconditional Grant - Non Wage	273,201	68,300	25%
2b. Conditional Government Transfers	7,663,411	1,850,233	24%
Conditional Grant to Primary Education	207,285	51,142	25%
Conditional Grant to Primary Salaries	2,545,640	610,614	24%
Conditional Grant to PHC Salaries	1,231,103	331,750	27%
Conditional Grant to PHC- Non wage	50,528	12,657	25%
Conditional Grant to PHC - development	232,348	58,087	25%
Conditional Grant to Secondary Education	728,779	181,229	25%
Conditional Grant to PAF monitoring	32,995	8,249	25%
Conditional Grant to Secondary Salaries	491,475	103,571	21%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%
Conditional transfers to School Inspection Grant	19,944	4,986	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	9,352	25%
Conditional Grant to Community Devt Assistants Non Wage	2,006	501	25%
Conditional Grant to Agric. Ext Salaries	34,068	0	0%
Conditional Grant for NAADS	181,264	0	0%
Conditional Grant to NGO Hospitals	14,362	3,591	25%
Conditional Grant to Women Youth and Disability Grant	7,222	1,806	25%
Conditional transfer for Rural Water	551,496	137,874	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	6,300	8%
Conditional transfers to DSC Operational Costs	15,159	3,790	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	25,896	18%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%
Conditional Grant to SFG	520,133	130,033	25%
Conditional transfers to Production and Marketing	56,068	15,984	29%

Vote: 612 Kween District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	183,845	80,608	44%
Roads Rehabilitation Grant	196,735	49,184	25%
Sanitation and Hygiene	23,000	5,750	25%
2c. Other Government Transfers	1,722,109	684,541	40%
MoGLD FGM Fund	52,163	0	0%
UNEB for PLE	5,500	0	0%
Uganda Road Fund	417,179	95,412	23%
UBOS Census Funds	515,734	515,735	100%
NUSAF2	711,533	73,394	10%
MoGLD Gender equality Fund	20,000	0	0%
3. Local Development Grant	256,006	64,002	25%
LGMSD (Former LGDP)	256,006	64,002	25%
Total Revenues	11,511,894	2,931,702	25%

(i) Cumulative Performance for Locally Raised Revenues

The district expected to collect shs 274,576,000 but shs 30,871,000 was realized representing 11% of the approved budget for locally collected revenue. The main reason for poor revenue collection include: laxity by the parish chiefs to collect revenue at sub county level, emergence of animal diseases which led to quarantines and ban on consumption of meat, late remittance of local service tax to the district.

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q1 was 25% i.e. Ugshs 2,929,735,000 was realized out of annual budget of Ugsh 11,511,894,000. The good performance was because the CG transfer was based on the threshold planned especially for the conditional funds and release of 100% census funds. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 17% based on existing staff.

(iii) Cumulative Performance for Donor Funding

There are no donors funding any programme in the district.

Vote: 612 Kween District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	873,843	115,549	13%	203,260	115,549	57%
Conditional Grant to PAF monitoring	19,980	4,995	25%	4,995	4,995	100%
Locally Raised Revenues	28,000	6,703	24%	7,000	6,703	96%
Multi-Sectoral Transfers to LLGs	158,630	22,113	14%	39,657	22,113	56%
District Unconditional Grant - Non Wage	55,961	13,990	25%	13,763	13,990	102%
Transfer of District Unconditional Grant - Wage	611,273	67,748	11%	137,845	67,748	49%
<i>Development Revenues</i>	132,106	28,499	22%	31,585	28,499	90%
LGMSD (Former LGDP)	111,470	28,499	26%	26,427	28,499	108%
Other Transfers from Central Government	14,187	0	0%	3,546	0	0%
Multi-Sectoral Transfers to LLGs	6,449	0	0%	1,612	0	0%
Total Revenues	1,005,949	144,048	14%	234,845	144,048	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	873,843	101,591	12%	203,259	101,591	50%
Wage	691,532	87,513	13%	157,909	87,513	55%
Non Wage	182,311	14,078	8%	45,350	14,078	31%
<i>Development Expenditure</i>	132,106	1,900	1%	31,586	1,900	6%
Domestic Development	132,106	1,900	1%	31,586	1,900	6%
Donor Development	0	0		0	0	
Total Expenditure	1,005,949	103,491	10%	234,845	103,491	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,959	2%			
<i>Development Balances</i>		26,599	20%			
Domestic Development		26,599	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,558	4%			

The Administration Department received a total of Ugshs 144,048,000 from different sources by the end of Q1. This represents 14% annual budget performance. The low performance is because of the wage performance. The wage performance is based on staff in place which only took 11% of the annual Administration budget for wage since some critical staff is still not in place. Of the total amount received Ugshs 97,632,000 was spent. This is 42% of the total receipt in the quarter. 14% was spent at LLG and 86% at HLG. Of the total expenditure 89% was spent on staff salary payment, 8% on recurrent non wage and 3 % on development activity coordination and monitoring.

Reasons that led to the department to remain with unspent balances in section C above

Delayed procurement process affected implementation of activities. The delay in procurement was because the contracts committee term of expired in June 2014. New committee constituted

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	12	1
No. of monitoring visits conducted (PRDP)	12	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	1
Function Cost (US\$ '000)	1,005,949	103,491
Cost of Workplan (US\$ '000):	1,005,949	103,491

The department paid staff salaries for 62 staff , Coordination of Council activities, servicing and repair of vehicle, 10 confirmation of staff in appointment

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	246,154	44,926	18%	59,751	44,926	75%
Conditional Grant to PAF monitoring	2,959	740	25%	740	740	100%
Locally Raised Revenues	20,000	4,788	24%	5,000	4,788	96%
Multi-Sectoral Transfers to LLGs	44,987	1,000	2%	9,710	1,000	10%
District Unconditional Grant - Non Wage	29,215	7,304	25%	7,054	7,304	104%
Transfer of Urban Unconditional Grant - Wage	10,191	2,388	23%	2,547	2,388	94%
Transfer of District Unconditional Grant - Wage	138,802	28,706	21%	34,700	28,706	83%
<i>Development Revenues</i>	451	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	451	0	0%	0	0	
Total Revenues	246,605	44,926	18%	59,751	44,926	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,154	38,022	15%	59,751	38,022	64%
Wage	148,993	31,094	21%	37,248	31,094	83%
Non Wage	97,161	6,928	7%	22,503	6,928	31%
<i>Development Expenditure</i>	451	0	0%	0	0	
Domestic Development	451	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	246,605	38,022	15%	59,751	38,022	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,904	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,904	3%			

Finance department received a total of Ugshs 44,926,000 from the different sources representing 18% total budget performance. The poor performance was because of transfers to lower local governments. Of the total amount received 86% (Ugshs 38,022,000) was spent. 81% of total expenditure was on staff salary, and 19% on non wage recurrent. Overall 2% was spent at LLG and 98% at HLG.

Reasons that led to the department to remain with unspent balances in section C above

un completed procurement process due to expiry of term of office for contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2014	30/09/2014
Value of LG service tax collection	25000	16841
Value of Other Local Revenue Collections	90000	10946
Date of Approval of the Annual Workplan to the Council	28/02/2014	29/06/2014
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	31/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/07/2014
Function Cost (UShs '000)	246,605	38,022
Cost of Workplan (UShs '000):	246,605	38,022

Final Accounts FY 2013/2014 prepared & submitted, Revenue mobilised meangenad Collected, budget execution monitored and expenditure management under taken.

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	514,509	86,354	17%	128,374	86,354	67%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,008	503	25%	502	503	100%
Conditional transfers to DSC Operational Costs	15,159	3,790	25%	3,789	3,790	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	25,896	18%	35,287	25,896	73%
Conditional transfers to Councillors allowances and Ex	83,760	6,300	8%	20,940	6,300	30%
Locally Raised Revenues	52,400	9,336	18%	13,100	9,336	71%
Multi-Sectoral Transfers to LLGs	58,373	1,450	2%	14,593	1,450	10%
District Unconditional Grant - Non Wage	71,161	17,813	25%	17,540	17,813	102%
Transfer of District Unconditional Grant - Wage	37,855	9,736	26%	9,463	9,736	103%
Total Revenues	514,509	86,354	17%	128,374	86,354	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,509	72,281	14%	128,374	72,281	56%
Wage	203,527	40,132	20%	50,881	40,132	79%
Non Wage	310,982	32,149	10%	77,493	32,149	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	514,509	72,281	14%	128,374	72,281	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,073	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,073	3%			

The Statutory Bodies received a total revenue of Ugshs 86,354,000 by end of Q1 representing 17% annual budget performance. The good performance was because of timely release from Central Government as planned. Of the total fund received 91% (Ugshs 72,525,000) was spent by end of Q1. 2% of total expenditure was at LLG and 98% was at HLG. Overall 55.4% was spent on staff salary, 44.6% on non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance was brought about by un presented cheques of URA, some sectors like district land board, public accounts committee and district service commission had not concluded the planned sittings for the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG		1
No. of LG PAC reports discussed by Council		1
No. of land applications (registration, renewal, lease extensions) cleared	100	2
Function Cost (US\$ '000)	514,509	72,281
Cost of Workplan (US\$ '000):	514,509	72,281

council had one meeting held at the county headquarters, standing committees had one meeting each at the district headquarters, public accounts committee had one meeting to discuss internal audit reports, district land board had two meetings to approve land applications, district service commission had one meeting to interview senior assistant secretaries and procurement unit had two meetings to handle pre-qualification of projects all at the district headquarters

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	371,038	107,339	29%	92,759	107,339	116%
Conditional Grant to Agric. Ext Salaries	34,068	0	0%	8,517	0	0%
Conditional transfers to Production and Marketing	48,201	14,017	29%	12,050	14,017	116%
NAADS (Districts) - Wage	183,845	80,608	44%	45,961	80,608	175%
Locally Raised Revenues	2,000	479	24%	500	479	96%
Multi-Sectoral Transfers to LLGs	12,552	0	0%	3,138	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	88,372	11,735	13%	22,093	11,735	53%
<i>Development Revenues</i>	397,281	1,967	0%	93,220	1,967	2%
Conditional Grant for NAADS	181,264	0	0%	45,316	0	0%
Conditional transfers to Production and Marketing	7,867	1,967	25%	1,967	1,967	100%
Other Transfers from Central Government	208,150	0	0%	45,937	0	0%
Total Revenues	768,319	109,306	14%	185,979	109,306	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	371,038	20,206	5%	86,416	20,206	23%
Wage	306,285	11,735	4%	68,239	11,735	17%
Non Wage	64,753	8,471	13%	18,177	8,471	47%
<i>Development Expenditure</i>	397,281	0	0%	99,563	0	0%
Domestic Development	397,281	0	0%	99,563	0	0%
Donor Development	0	0		0	0	
Total Expenditure	768,319	20,206	3%	185,979	20,206	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,133	23%			
<i>Development Balances</i>		1,967	0%			
Domestic Development		1,967	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,100	12%			

The sector annual approved budget is Ushs 768,319,000. In quarter one the sector received Ushs 107,339,000 which was 58% of the planned quarter revenue. This is because of non release of NAADS development component. The sector spent 20,206,000 leaving an unspent balance of Ushs 87,133,000

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance is for NAADS wage release which was not paid to the beneficiaries. Waiting for guidelines on the final payments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	28000	0
No. of farmer advisory demonstration workshops	192	0
No. of farmers receiving Agriculture inputs	1674	0
Function Cost (US\$ '000)	371,409	0
Function: 0182 District Production Services		
No. of livestock vaccinated	117000	15000
No. of fish ponds constructed and maintained	1	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	394,910	20,206
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	2	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	768,319	20,206

The funds was used to carry out the activities as: Surviellance, on major diseases/pests Vaccination programme, Demonstrations on major diseases/pests Submission of quarter reports, attend workshops and meetings, purchase of stationary, printing, photocopying, binding,, paying bank charges, Collection of bank statements and submission of URA returns

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,318,217	351,498	27%	329,554	351,498	107%
Conditional Grant to PHC Salaries	1,231,103	331,750	27%	307,776	331,750	108%
Conditional Grant to PHC- Non wage	50,528	12,657	25%	12,632	12,657	100%
Conditional Grant to NGO Hospitals	14,362	3,591	25%	3,591	3,591	100%
Multi-Sectoral Transfers to LLGs	10,224	500	5%	2,556	500	20%
District Unconditional Grant - Non Wage	12,000	3,000	25%	3,000	3,000	100%
<i>Development Revenues</i>	357,393	58,087	16%	88,820	58,087	65%
Conditional Grant to PHC - development	232,348	58,087	25%	58,087	58,087	100%
Other Transfers from Central Government	96,490	0	0%	24,122	0	0%
Multi-Sectoral Transfers to LLGs	28,555	0	0%	6,611	0	0%
Total Revenues	1,675,610	409,585	24%	418,374	409,585	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,318,217	342,147	26%	329,506	342,147	104%
Wage	1,231,103	331,750	27%	307,767	331,750	108%
Non Wage	87,115	10,397	12%	21,739	10,397	48%
<i>Development Expenditure</i>	357,393	40,338	11%	88,868	40,338	45%
Domestic Development	357,393	40,338	11%	88,868	40,338	45%
Donor Development	0	0		0	0	
Total Expenditure	1,675,610	382,485	23%	418,374	382,485	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,351	1%			
<i>Development Balances</i>		17,749	5%			
Domestic Development		17,749	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,100	2%			

The sector annual budget is 1,675,610,000. In the first quarter the sector received 409,585,000 which was 98 % of the annual budget and 91% of quarterly planned revenue. The sector spent Shs 382,485,000 which was 91% of quarter planned expenditure and 23% annual planned expenditure. Leaving unspent balance of 27,100,000 for construction under procurement

Reasons that led to the department to remain with unspent balances in section C above

Procurement of works in progress (advert raised and evaluation on going). The delay was caused expiry of term of office of contracts committee at the end of financial year

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1000	2038
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	0
Number of trained health workers in health centers	150	26
No.of trained health related training sessions held.	100	10
Number of outpatients that visited the Govt. health facilities.	51000	0
Number of inpatients that visited the Govt. health facilities.	3000	0
No. and proportion of deliveries conducted in the Govt. health facilities	5000	0
%age of approved posts filled with qualified health workers	80	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4633	0
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	24	0
No of healthcentres constructed (PRDP)	1	2
No of staff houses constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	2
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed	1	1
Function Cost (US\$ '000)	1,675,610	382,485
Cost of Workplan (US\$ '000):	1,675,610	382,485

The sector achieved the following: attended 1 GAVI meeting, completed payment of 19 shelves for drugs, conducted support supervision, theatre completed to finishes (doors and windows fixed)

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,043,849	962,078	24%	963,312	962,078	100%
Conditional Grant to Primary Salaries	2,545,640	610,614	24%	636,410	610,614	96%
Conditional Grant to Secondary Salaries	491,475	103,571	21%	122,868	103,571	84%
Conditional Grant to Primary Education	207,285	51,142	25%	51,821	51,142	99%
Conditional Grant to Secondary Education	728,779	181,229	25%	135,921	181,229	133%
Conditional transfers to School Inspection Grant	19,944	4,986	25%	4,986	4,986	100%
Locally Raised Revenues	5,100	1,221	24%	1,275	1,221	96%
Other Transfers from Central Government	5,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,932	500	6%	1,983	500	25%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	7,815	28%	7,048	7,815	111%
<i>Development Revenues</i>	864,974	203,427	24%	216,243	203,427	94%
Conditional Grant to SFG	520,133	130,033	25%	130,033	130,033	100%
Other Transfers from Central Government	335,829	73,394	22%	83,957	73,394	87%
Multi-Sectoral Transfers to LLGs	9,012	0	0%	2,253	0	0%
Total Revenues	4,908,824	1,165,505	24%	1,179,555	1,165,505	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,043,849	962,078	24%	1,006,693	962,078	96%
Wage	3,065,309	722,000	24%	766,326	722,000	94%
Non Wage	978,540	240,078	25%	240,367	240,078	100%
<i>Development Expenditure</i>	864,974	142,479	16%	172,862	142,479	82%
Domestic Development	864,974	142,479	16%	172,862	142,479	82%
Donor Development	0	0		0	0	
Total Expenditure	4,908,824	1,104,557	23%	1,179,555	1,104,557	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60,948	7%			
Domestic Development		60,948	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,948	1%			

Education department received a total of ugshs 1,165,505,000 from different sources by end of Q1. This represented 24% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 97% was spent (3,074,645,000). 54% of total expenditure was on staff salary, 46% on non wage recurrent mainly Capitation grant for Institutions/Schools and 8% on development and partner activities. Overall 5% of total expenditure was at LLG and 95% was at HLG.

Reasons that led to the department to remain with unspent balances in section C above

No contracts awarded due to delay in procurement caused by expiry of contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	441	446
No. of qualified primary teachers	441	446
No. of pupils enrolled in UPE	23542	23853
No. of student drop-outs	0	30
No. of Students passing in grade one	25	14
No. of pupils sitting PLE	2752	2739
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	292	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (UShs '000)	3,354,992	735,150
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	68	66
No. of students passing O level	5	10
No. of students sitting O level	1028	1028
No. of students enrolled in USE	5435	4948
No. of classrooms constructed in USE	6	0
Function Cost (UShs '000)	1,496,594	353,885
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	88
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	56,438	15,522
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	200	0
Function Cost (UShs '000)	800	0
Cost of Workplan (UShs '000):	4,908,824	1,104,557

The sector in the 1st quarter achieved the following: all schools secondary and primary were monitored and inspected for learning achievement. Most of the staff were paid salaries except few less than 10 staff, transferred funds to Kwosir and St michael for construction under presidential pledges.

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	455,949	104,664	23%	113,195	104,664	92%
Other Transfers from Central Government	417,179	95,412	23%	104,295	95,412	91%
Multi-Sectoral Transfers to LLGs	3,349	699	21%	837	699	84%
Transfer of Urban Unconditional Grant - Wage	7,634	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	27,787	8,553	31%	8,063	8,553	106%
<i>Development Revenues</i>	247,870	58,434	24%	61,966	58,434	94%
Roads Rehabilitation Grant	196,735	49,184	25%	49,183	49,184	100%
LGMSD (Former LGDP)	39,265	9,250	24%	9,816	9,250	94%
Multi-Sectoral Transfers to LLGs	11,869	0	0%	2,967	0	0%
Total Revenues	703,819	163,098	23%	175,161	163,098	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	455,949	56,102	12%	113,949	56,102	49%
Wage	35,421	8,553	24%	8,063	8,553	106%
Non Wage	420,528	47,549	11%	105,886	47,549	45%
<i>Development Expenditure</i>	247,870	0	0%	61,212	0	0%
Domestic Development	247,870	0	0%	61,212	0	0%
Donor Development	0	0		0	0	
Total Expenditure	703,819	56,102	8%	175,161	56,102	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,562	11%			
<i>Development Balances</i>		58,434	24%			
Domestic Development		58,434	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,996	15%			

Roads and Engineering Department received a total of Ugshs 163,098,000 in Q1. This represents 23% of the annual budget of the department. The good performance was because good release from Central Government and Uganda road fund. Out of the receipt 32% was spent in Q1 (i.e Ugshs 56,102,000). 15% of total expenditure was on staff salary, 85% on non wage recurrent i.e Routine road maintenance. Overall 21% of total department expenditure was at LLG and 79% at HLG.

Reasons that led to the department to remain with unspent balances in section C above

The funds were released late coupled with heavy rains that characterised the whole month of October and the whole of November. Also, the procurement process was not yet complete though it is now at award stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	9	0
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	24	0
Length in Km of Urban unpaved roads routinely maintained	29	0
No. of bottlenecks cleared on community Access Roads	25	0
Length in Km of District roads routinely maintained	108	16
Length in Km of District roads periodically maintained	6	0
Function Cost (US\$ '000)	703,819	56,102
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	703,819	56,102

15.3kms were maintained, one district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council.

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,215	13,399	22%	11,936	13,399	112%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	7,530	533	7%	2,225	533	24%
Transfer of Urban Unconditional Grant - Wage	10,371	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	19,314	7,116	37%	3,961	7,116	180%
<i>Development Revenues</i>	566,077	137,874	24%	140,425	137,874	98%
Conditional transfer for Rural Water	551,496	137,874	25%	137,874	137,874	100%
Other Transfers from Central Government	4,374	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,207	0	0%	2,551	0	0%
Total Revenues	626,292	151,273	24%	152,361	151,273	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,215	12,165	20%	10,283	12,165	118%
Wage	29,685	7,116	24%	2,651	7,116	268%
Non Wage	30,530	5,049	17%	7,632	5,049	66%
<i>Development Expenditure</i>	566,077	14,077	2%	142,078	14,077	10%
Domestic Development	566,077	14,077	2%	142,078	14,077	10%
Donor Development	0	0		0	0	
Total Expenditure	626,292	26,242	4%	152,361	26,242	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,234	2%			
<i>Development Balances</i>		123,797	22%			
Domestic Development		123,797	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,031	20%			

The water department received a total of Ugshs 151,273,000 from different sources representing 24% annual budget performance by end of Q1. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 35% was spent (Ugshs 26,242,000). The low absorption was because of delay in procurement that started late due to expiry of term of office of contracts committee. The expenditure break down in Q1 was as follows: 66% was on staff salary, 34% on development related activities.

Reasons that led to the department to remain with unspent balances in section C above

The funds were released late coupled with heavy rains that characterised the whole month of October and the whole of November. Also, the procurement process was not yet complete though it is now at award stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	0
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	36	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0
No. of water and Sanitation promotional events undertaken	34	4
No. of water user committees formed.	25	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. Of Water User Committee members trained	25	0
No. of springs protected	8	0
No. of springs protected (PRDP)	1	0
Function Cost (US\$ '000)	626,292	26,242
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	626,292	26,242

Held one social mobilisers meeting, held one district planning & advocacy meeting and two sub county planning & advocacy meeting, paid retetention for Benet GFS, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,755	23,112	24%	24,064	23,112	96%
Conditional Grant to District Natural Res. - Wetlands (37,406	9,352	25%	8,979	9,352	104%
Locally Raised Revenues	5,351	958	18%	1,337	958	72%
Multi-Sectoral Transfers to LLGs	7,471	625	8%	1,867	625	33%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	11,677	26%	11,381	11,677	103%
<i>Development Revenues</i>	54,803	0	0%	13,700	0	0%
Other Transfers from Central Government	52,503	0	0%	13,125	0	0%
Multi-Sectoral Transfers to LLGs	2,300	0	0%	575	0	0%
Total Revenues	152,558	23,112	15%	37,764	23,112	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,755	16,731	17%	15,465	16,731	108%
Wage	45,527	11,677	26%	11,382	11,677	103%
Non Wage	52,228	5,054	10%	4,083	5,054	124%
<i>Development Expenditure</i>	54,803	0	0%	22,299	0	0%
Domestic Development	54,803	0	0%	22,299	0	0%
Donor Development	0	0		0	0	
Total Expenditure	152,558	16,731	11%	37,764	16,731	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,381	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,381	4%			

Natural resources department received a total of Ugshs 23,112,000 from different sources representing 15% annual budget performance by end of Q1. The low performance was because the department did not receive the funds as planned. Of the total received 64% was spent (ugshs 16,731,000). 8% of total expenditure was at LLG and 92% was at HLG. The detailed expenditure breakdown is as follows: 68% was on staff wage, and 32% on non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is for purchased of tree seedlings which could not be done due to season winding up.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 8: Natural Resources**

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

Activities conducted included the following: conducted 12 sensitisation meeting across all sub counties and conducted

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,595	43,058	18%	42,104	43,058	102%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%	1,979	1,979	100%
Conditional Grant to PAF monitoring	502	125	25%	125	125	100%
Conditional Grant to Community Devt Assistants Non	2,006	501	25%	501	501	100%
Conditional Grant to Women Youth and Disability Græ	7,222	1,806	25%	1,805	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%	3,769	3,770	100%
Locally Raised Revenues	4,000	958	24%	1,000	958	96%
Other Transfers from Central Government	72,163	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,674	712	6%	3,168	712	22%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	17,370	2,559	15%	4,342	2,559	59%
Transfer of District Unconditional Grant - Wage	96,662	29,398	30%	24,165	29,398	122%
<i>Development Revenues</i>	29,499	7,359	25%	7,374	7,359	100%
LGMSD (Former LGDP)	29,499	7,359	25%	7,374	7,359	100%
Total Revenues	270,094	50,417	19%	49,478	50,417	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,595	32,479	13%	42,143	32,479	77%
Wage	114,032	31,957	28%	28,498	31,957	112%
Non Wage	126,563	522	0%	13,645	522	4%
<i>Development Expenditure</i>	29,499	0	0%	7,335	0	0%
Domestic Development	29,499	0	0%	7,335	0	0%
Donor Development	0	0		0	0	
Total Expenditure	270,094	32,479	12%	49,478	32,479	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,579	4%			
<i>Development Balances</i>		7,359	25%			
Domestic Development		7,359	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,938	7%			

The community Based Services Department received a total of Ugshs 50,417,000 from different sources in Q1 representing 19% annual budget performance. Of the funds received 66% (Ugshs 32,479,000) was spent. 6% was spent at LLG and 94% at HLG. Overall 96% of the total expenditure was on staff salary, 4% on nonwage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

The quarter was characterised with census programmes that involved most of the staff thus the unspent funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 612 Kween District**2014/15 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	14	0
No. FAL Learners Trained	700	700
No. of Youth councils supported	1	0
No. of women councils supported	1	0
<i>Function Cost (UShs '000)</i>	270,094	<i>32,479</i>
<i>Cost of Workplan (UShs '000):</i>	<i>270,094</i>	<i>32,479</i>

The head office staff attended 2 national meetings and purchased books of accounts for the department.

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	574,698	530,067	92%	530,224	530,067	100%
Conditional Grant to PAF monitoring	5,718	1,429	25%	1,429	1,429	100%
Locally Raised Revenues	5,000	958	19%	1,250	958	77%
Other Transfers from Central Government	515,734	515,735	100%	515,734	515,735	100%
Multi-Sectoral Transfers to LLGs	1,996	0	0%	499	0	0%
District Unconditional Grant - Non Wage	17,748	4,437	25%	4,187	4,437	106%
Transfer of District Unconditional Grant - Wage	28,502	7,508	26%	7,125	7,508	105%
<i>Development Revenues</i>	6,929	1,633	24%	1,732	1,633	94%
LGMSD (Former LGDP)	6,929	1,633	24%	1,732	1,633	94%
Total Revenues	581,627	531,700	91%	531,956	531,700	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,698	522,430	91%	530,193	522,430	99%
Wage	28,502	7,508	26%	7,125	7,508	105%
Non Wage	546,196	514,922	94%	523,068	514,922	98%
<i>Development Expenditure</i>	6,929	0	0%	1,763	0	0%
Domestic Development	6,929	0	0%	1,763	0	0%
Donor Development	0	0		0	0	
Total Expenditure	581,627	522,430	90%	531,956	522,430	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,637	1%			
<i>Development Balances</i>		1,633	24%			
Domestic Development		1,633	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,270	2%			

The planning Department received a total of Ugshs 531,700,000 by end of Q1 representing 91% of annual budget. The over performance was because of census fund. Of the fund received 98% was spent. Of the total expenditure 1.3% was spent on staff salary, 98.7% on non wage recurrent

Reasons that led to the department to remain with unspent balances in section C above

The census activities occupied all the time hence some activities planned could not be done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (UShs '000)	581,627	522,430
Cost of Workplan (UShs '000):	581,627	522,430

the sector accomplished the following; condcuted sensitisation in all sub counties on census, trained 36 supervisors, trained 499 enumerators. Conducted the census in the district. Prepared and submitted the draft performance contract

Vote: 612 Kween District

2014/15 Quarter 1

Workplan 10: Planning

form B

Vote: 612 Kween District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,688	14,543	25%	14,210	14,543	102%
Conditional Grant to PAF monitoring	1,828	457	25%	457	457	100%
Locally Raised Revenues	6,900	1,652	24%	1,725	1,652	96%
Multi-Sectoral Transfers to LLGs	2,950	500	17%	775	500	65%
District Unconditional Grant - Non Wage	7,000	1,750	25%	1,500	1,750	117%
Transfer of Urban Unconditional Grant - Wage	15,787	3,812	24%	3,947	3,812	97%
Transfer of District Unconditional Grant - Wage	23,223	6,372	27%	5,806	6,372	110%
Total Revenues	57,688	14,543	25%	14,210	14,543	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,688	11,233	19%	14,210	11,233	79%
Wage	39,010	10,184	26%	9,753	10,184	104%
Non Wage	18,678	1,049	6%	4,457	1,049	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,688	11,233	19%	14,210	11,233	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,310	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,310	6%			

The Internal audit Department received a total revenue of Ugshs14,543,000 in Q1. This represents 25% of the annual budget. 79% of the funds received was spent. 17% was spent at LLG and 83% at HLG. Of the total expenditure 90.1% was spent on staff salary and 0.9% on non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

The weather was so bad to conduct activities and funds could not be drawn

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		15/7/2014
<i>Function Cost (UShs '000)</i>	57,688	11,233
Cost of Workplan (UShs '000):	57,688	11,233

The sector in the first quarter paid salaries to 4 staff, conducted audit of all departments and prepared a draft report to CAO

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

67 staff paid salaries both at the District and subcounty, monitoring of NUSAF2 and PRDP projects, 1 Consolidated report prepared and submitted to relevant line ministries.

62 Staff paid salaries both at the district and Subcounty level, 1 PRDP Monitoring & NUSAF Conducted across the project sites, 1 Consolidated report submitted to the relevant line ministries.

General Staff Salaries		67,748
Books, Periodicals & Newspapers		176
Computer supplies and Information Technology (IT)		70
Printing, Stationery, Photocopying and Binding		985
Telecommunications		300
Rates		1,500
Guard and Security services		300
Electricity		140
Travel inland		1,030
Travel abroad		100
Fuel, Lubricants and Oils		45
Wage Rec't:	137,845	67,748
Non Wage Rec't:	17,000	4,646
Domestic Dev't:	3,701	
Donor Dev't:		
Total	158,546	72,394

Output: Human Resource Management

Non Standard Outputs:

Plans and Budgets for staff recruitment, retention and exit, 25 confirmations & promotions prepared and submitted to DSC, Procurement of office stationery and purchase of general goods and services

Plans and Budgets for recruitment prepared, 2 promotions done, 20 confirmations made, procurement of small office equipments and stationery

Printing, Stationery, Photocopying and Binding		1,100
Travel inland		1,125
Wage Rec't:		
Non Wage Rec't:	2,521	2,225
Domestic Dev't:		
Donor Dev't:		
Total	2,521	2,225

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	YES (Capacity building Policy & Plan in place)
No. (and type) of capacity building sessions undertaken	1 (Induction of newly recruited staff, one records Assistant and one office supervisor on records management. Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment)	1 (4 newly recruited subcounty chiefs inducted,)
Non Standard Outputs:	Training materials for induction of newly recruited staff	one training report in place
<i>Staff Training</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	5,047	1,900
<i>Donor Dev't:</i>		
Total	5,297	1,900
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	3 (11 Subcounties, monitored 1 Consolidated monitoring reports prepared, Office stationary procured)	1 (Conducted 1 monitoring across the subcounties)
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	1 financial Audit undertaken
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,126	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,126	500
Output: PRDP-Monitoring		
No. of monitoring reports generated	3 (PRDP Project sites across subcounties)	1 (1 Monitoring conducted across PRDP project sites)
No. of monitoring visits conducted	3 (3 monitoring visits conducted in all the PRDP sites and 3 monitoring and evaluation reports prepared)	1 (1 PRDP Monitoring conducted across projects sites in the district)
Non Standard Outputs:	compiling Data on the list of projects being implemented	N/A
<i>Travel inland</i>		4,359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Total	3,750	4,359
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Output: Records Management

Non Standard Outputs:

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

Timely delivery of mails , stationary procured

Wage Rec't:

Non Wage Rec't:	1,125	0
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Domestic Dev't:

Donor Dev't:

Total	1,125	0
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Additional information required by the sector on quarterly Performance

Substantive staff in critical Posts,

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

15/9/2014 (Annual performance report discussed and approved by District council.)

30/09/2014 (Annual performance report discussed and approved by District council.)

Non Standard Outputs:

Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,1 workshops and seminars attended, 1consultation with MoFPED,MoLG and other stakeholders,sub scripions done,reconciliations of release

Seven(7) Staff paid salaries,stationary procured,reports generated and discussed at the department,1 workshops and seminars attended, 1consultation with MoFPED,MoLG and other stakeholders.

General Staff Salaries		31,094
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Computer supplies and Information Technology (IT)		350
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Bank Charges and other Bank related costs		1,281
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Travel inland		3,622
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Wage Rec't:	37,248	31,094
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Non Wage Rec't:	5,080	5,253
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Domestic Dev't:

Donor Dev't:

Total	42,328	36,347
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2000 (11 Sub-counties and 1 Town council.)	10946 (11 Sub-counties and 1 Town council.)
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
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Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Value of LG service tax collection	15000 (11 Sub-counties and 1 Town council.)	16841 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	2,178	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,178	0
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	29/06/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2014 (Draft Budget liad before council at the district Headquarters)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books and other recods, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.
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<i>Printing, Stationery, Photocopying and Binding</i>		896
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<i>Travel inland</i>		510
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,406
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,406
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	31/07/2014 (Final Accounts prepared and submitted to the Auditor General's office.)
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Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Non Standard Outputs:

Consultation and submission of department extracts of monthly and quarterly financial statements made.

Consultation and submission of department extracts of monthly and quarterly financial statements made.

Travel inland		270
Wage Rec't:		
Non Wage Rec't:	1,500	270
Domestic Dev't:		
Donor Dev't:		
Total	1,500	270

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1 Ordinary Council meetings, 1 extra ordinary council meeting

one council meeting held at kween county headquarters

2 Business committee meetings organised and held at the district headquarters

1 council vehicle and maintained

Salaries to 18 district councilors, 1 deputy speaker for the FY 2014/15

Allowances		5,720
Gratuity Expenses		6,000
Welfare and Entertainment		60
Telecommunications		50
Travel inland		1,090
Maintenance - Vehicles		2,364
Wage Rec't:		
Non Wage Rec't:	34,818	15,284
Domestic Dev't:		
Donor Dev't:		
Total	34,818	15,284

Output: LG procurement management services

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

2 Staff paid for 3 months.

two prequalification meetings held at the district headquarters

2 sittings conducted and 1 technical evaluation meeting organised

1 reports submitted to PPDA

2 adverts posted on National media

Allowances

1,042

Printing, Stationery, Photocopying and Binding

1,353

Travel inland

190

Wage Rec't:

Non Wage Rec't:

3,967

2,585

Domestic Dev't:

Donor Dev't:

Total**3,967****2,585****Output: LG staff recruitment services**

Non Standard Outputs:

Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,

conducted recruitment of senior assistant secretaries

1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,

6 sittings at the district headquarters organised

General Staff Salaries

14,236

Allowances

530

Books, Periodicals & Newspapers

145

Welfare and Entertainment

60

Printing, Stationery, Photocopying and Binding

125

Bank Charges and other Bank related costs

158

Travel inland

331

Wage Rec't:

15,594

14,236

Non Wage Rec't:

4,089

1,349

Domestic Dev't:

Donor Dev't:

Total**19,683****15,585****Output: LG Land management services**

No. of Land board meetings

2 0

2 (District)

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25 (District)	2 (two meetings held at the district headquarters to approve land applications)
Non Standard Outputs:	District	N/A
<i>Allowances</i>		1,820
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	1,970
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (3 meetings held at the district headquarters to discuss internal audit reports, 1 report prepared and submitted to relevant)	1 (one meeting held at the district headquarters to consider internal audit reports, prepared one quarterly report and submitted to district chairperson)
No. of LG PAC reports discussed by Council	3 (3 sittings held at district headquarters to discuss internal audit reports, 1 report prepared and submitted relevant authorities, 1 field visit organised and undertaken across all sub counties)	1 (Kapuroror)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,820
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		156
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,774	2,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,774	2,166
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district, coordination trips by the district chairperson Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district
<i>General Staff Salaries</i>		25,896

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		3,075
Wage Rec't:	35,287	25,896
Non Wage Rec't:	5,310	3,075
Domestic Dev't:		
Donor Dev't:		
Total	40,597	28,971

Output: Standing Committees Services

Non Standard Outputs:

6- 2 Sitting each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.

Allowances		5,720
Wage Rec't:		
Non Wage Rec't:	9,000	5,720
Domestic Dev't:		
Donor Dev't:		
Total	9,000	5,720

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

DNC, SNC's and AASPs paid salary for 3 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 1 Quarterly planning review meeting organised, 1 TDS monitoring Visits by DARST conducted, 1 MSIP planning meetings conducted

No activity done

Wage Rec't:	45,961	0
Non Wage Rec't:	1,575	0
Domestic Dev't:	0	
Donor Dev't:		
Total	47,536	0

Function: District Production Services**1. Higher LG Services**

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	<p>3 Month salaries paid to 4 staff, 1 supervision & monitoring done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 1 quarterly reports made and submitted to Entebbe</p> <p>1 motor cycle maintained at District purchase o</p>	<p>3 month salaries paid for the 4 staff DVO, DCO, DAO AAO,</p> <p>workplans done for the annual and quarterly,</p> <p>Submitted Q4 Of 2013/2014 report to Entebbe</p> <p>Supervisions and monitoring of production activities on disease out breaks and quarantine restric</p>
General Staff Salaries		11,735
Printing, Stationery, Photocopying and Binding		441
Bank Charges and other Bank related costs		248
Travel inland		446
Wage Rec't:	13,762	11,735
Non Wage Rec't:	2,114	1,135
Domestic Dev't:	52,037	
Donor Dev't:		
Total	67,913	12,870

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>3 Disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated</p> <p>Data collection, analysis and report production</p> <p>Disease surveillance</p> <p>Purchase of motorised sprayer p</p>	<p>Paid 3 month salary for DAO</p> <p>Disease surveillance on BBW, Nothernleaflblight, Grain Smut, American Bollworm, in the 12 LLG</p> <p>Demonstration on major disease/pest outbreakson CBD, and coffeerust on coffee, Entestabug insects, in 6LLG</p> <p>Attended workshops</p>
Medical and Agricultural supplies		888
Travel inland		2,923
Wage Rec't:	8,516	
Non Wage Rec't:	3,550	3,811
Domestic Dev't:		
Donor Dev't:		
Total	12,066	3,811

Output: Livestock Health and Marketing

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (No activity done due to Quarantin imposed to the district since June 2014)
No of livestock by types using dips constructed	0 (N/A)	0 (No cattle dips functional)
No. of livestock vaccinated	30000 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngege S/C and Binyiny T/C)	15000 (Few staff, No transport, Farmers generally not interested In farmers meetings and training NAADS activities were stopped leaving a big gap, funds inadequate for the department, roads are impassable during rainy season making transport of crops uneasy)
Non Standard Outputs:	Regulatory services Animal branding disease surveillance data collection and reporting purchase of vaccines for cattle and poultry purchase of acaricides purchase of stationery printing, binding, photocopying sensitisation and trainings	Purchased NCD/IB vaccines for poultry Regulatory services were carried out in the 12 LLG in the event of Quarantine restriction Disease surveillance carried out in the 12 LLG for the major disease outbreaks of FMD, CCPP, PPR, NCD, Brucellosis, BQ, A
Medical and Agricultural supplies		480
Travel inland		3,045
Wage Rec't:		
Non Wage Rec't:	3,750	3,525
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,525
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (No activity done)
No. of fish ponds stocked	0 (N/A)	0 (No activity done)
Quantity of fish harvested	0 (N/A)	0 (No activity done)
Non Standard Outputs:		No activity done
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Support to DATICs		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

crop and livestock species researched under NARO
make demonstration plots on livestock, crop and tree nursery bed management
Renovation of buildings and connect electricity
payment of wages to 4 support staff
fish pond management payment of wages to

crop and livestock species researched under NARO
make demonstration plots on livestock, crop and tree nursery bed management
Renovation of buildings and connect electricity
payment of wages to 4 support staff
fish pond management payment of wages to

Wage Rec't:

Non Wage Rec't:

2,050

0

Domestic Dev't:

Donor Dev't:

Total**2,050****0****Additional information required by the sector on quarterly Performance**

NAADS guidelines has not been releases from the ministry and funds has not been released for NAADS programme, Production recruitment has not taken place leaving the department with serious lack of staff .

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission

Salaries paid to 237 health workers paid, 24 health units supervised, meetings: DHT, Planning and quarterly reports submitted.

General Staff Salaries

331,750

Printing, Stationery, Photocopying and Binding

147

Travel inland

930

Wage Rec't:

307,767

331,750

Non Wage Rec't:

3,401

1,077

Domestic Dev't:

Donor Dev't:

Total**311,168****332,827****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities

0 (N/A)

0 (N/A)

Number of outpatients that visited the NGO Basic health facilities

250 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)

2038 (OPD attendances for the 4 PNFP are kabelyo 705 located in moyok s/c, likil had 518 in benet s/c, kapteror HCII had 426 and kongta HCII had 319 attendees this quarter)

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Kabelyo(200), Kongta(100),Likil(100))	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil HC II (320) in benet sub county	children immunised with DPT 3 antigen in the NGO facilities kabelyo had 54,likil had 55, kapteror had 86 and kongta HCII'S had 8 children immunised this quarter respectively.

Conditional transfers for NGO Hospitals 1,621

Wage Rec't:		0
Non Wage Rec't:	3,591	1,621
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,591	1,621

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

Number of trained health workers in health centers	50 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	26 (kween Health sub District consisting of one HC IV, 6 HC IIIs and 17 HC were trained on QI,HIV/AIDS.)
No. of children immunized with Pentavalent vaccine	1258 (All sub outies)	0 (N/A)
No. of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	10 (N/A)
Number of outpatients that visited the Govt. health facilities.	12500 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	750 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (125 VHTs trained in 491 villages)	0 (N/A)
%age of approved posts filled with qualified health workers	20 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (N/A)
Non Standard Outputs:	Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII	1 HCIV, 4 HC III's submitted their Quarterly reports.HMIS 106a

Conditional transfers for PHC- Non wage 7,699

Wage Rec't:		0
Non Wage Rec't:	11,337	7,699
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,337	7,699

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phase II construction : walls and roofing	DHO's office phase II construction, it is just on the foundation and poured slab and still under construction
<i>Non Residential buildings (Depreciation)</i>		2,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,250	2,510
<i>Donor Dev't:</i>		0
Total	16,250	2,510

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	0	1 (theatre under construction)
Non Standard Outputs:		theatre under construction
<i>Non Residential buildings (Depreciation)</i>		35,412
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,676	36,629
<i>Donor Dev't:</i>		0
Total	22,676	36,629

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20 (Beds and mattresses)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		1,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	1,198
<i>Donor Dev't:</i>		0
Total	2,500	1,198

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	446 (All government aided schools)
No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	446 (All government aided schools in the district)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		610,614
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	636,410	610,614
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	636,410	610,614
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545 , Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngege 2,059)	23853 (All government aided schools in the district)
No. of pupils sitting PLE	0	2739 (All 37 government aided primary schools)
No. of Students passing in grade one	0	14 (Mengya parents Kwanyiyi, terenpoy and moyok bright)
No. of student drop-outs	0	30 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		51,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,200	51,142
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	50,200	51,142
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Chekwom p/s in Binyiny TC)	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,837	0
Donor Dev't:		0
Total	26,837	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	(project generation and submission)	1 (Piswa p/s in Benet s/c)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		28,394
Residential buildings (Depreciation)		45,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,741	73,394
Donor Dev't:		0
Total	58,741	73,394

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)
No. of students passing O level	0	10 (Chemwania 7, chemanga 2, and 1 in binyiny)
No. of students sitting O level	0	1028 (All 14 schools)
Non Standard Outputs:		N/A

General Staff Salaries 103,571

Wage Rec't:	122,868	103,571
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	122,868	103,571

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4948 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in
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Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

		Kaptoyo sub county)
Non Standard Outputs:		N/A
Transfers to other govt. units		181,229
Wage Rec't:		0
Non Wage Rec't:	182,242	181,229
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	182,242	181,229

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (Kwosir Girls)	0 (Funds transfered to Kwosir girls for construction of 7 classrooms)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		69,085
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,085	69,085
Donor Dev't:		0
Total	69,085	69,085

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries for 3 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 1 Quarterly reports prepared.	Salaries for 3 staff in education department paid. 1 Quarterly reports prepared.
General Staff Salaries		7,815
Printing, Stationery, Photocopying and Binding		476
Telecommunications		100
Travel inland		3,221
Wage Rec't:	7,048	7,815
Non Wage Rec't:	1,750	3,797
Domestic Dev't:		
Donor Dev't:		
Total	8,798	11,612

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (District)	1 (District)
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)
No. of secondary schools inspected in quarter	0	14 (5 government, 8 community and 1 private)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:		N/A
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		232
Travel inland		3,208
Wage Rec't:		
Non Wage Rec't:	3,793	3,910
Domestic Dev't:		
Donor Dev't:		
Total	3,793	3,910

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.	Maintained 15.3 kms of roads using road gangs ,paid 40 road workers &4 head men ,maintained road equipment, held One DRC meeting,Transferred funds to Town Council
General Staff Salaries		8,553
Travel inland		2,056
Maintenance – Machinery, Equipment & Furniture		12,959
Wage Rec't:	8,063	8,553
Non Wage Rec't:	25,913	15,015
Domestic Dev't:		
Donor Dev't:		

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Total	33,976	23,568
2. Lower Level Services		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Second quarter activity)
Length in Km of Urban unpaved roads routinely maintained	6 (Binyiny Town council)	0 (second quarryer activity)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		22,064
Wage Rec't:		0
Non Wage Rec't:	22,063	22,064
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,063	22,064
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	5 (CAR roads in the district)	0 (funds were released on second quarter)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	8,882	0
Domestic Dev't:		0
Donor Dev't:		0
Total	8,882	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (FUNDS RELEASED IN QUARTER TWO)
Length in Km of District roads routinely maintained	0	16 (15.3KMS DONE UNDERROAD GANGS)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	25km of district roads maintained	N/A
Conditional transfers for feeder roads maintenance workshops		10,471
Wage Rec't:		0
Non Wage Rec't:	48,090	10,471
Domestic Dev't:		0
Donor Dev't:		0
Total	48,090	10,471

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	Purchased Stationery and fuel , serviced the road equipment & vehicles plus office equipments paid Electricity and water bills , 1 quarterly reports prepared and submitted to MOWE.
<i>General Staff Salaries</i>		7,116
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel inland</i>		2,896
<i>Wage Rec't:</i>	2,651	7,116
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,861	3,772
<i>Donor Dev't:</i>		
Total	10,512	10,888

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water and sanitation coordination meetings held at district head quarters)	1 (One dwscg meeting held but payment were made in quarter two.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	17 (17 Sampled and water points tested in all 12 lls, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)
No. of supervision visits during and after construction	17 (17 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,324	0
<i>Donor Dev't:</i>		
Total	3,324	0

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (SECOND QUARTER ACTIVITY)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 720 0

Donor Dev't:

Total 720 0**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	12 (At District head quarter)	0 (second quarter activity)
No. of water and Sanitation promotional events undertaken	15 (6 communities sensitised on critical requirements, 8 wucs formed and trained, 1 sms meetings held at district head quarters)	4 (3 planning and advocacy meetings held in the district, 1 SMS meeting held at the district.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	12 (12 WUCS TRAINED AT DISTRICT HEAD QUARTERS)	0 (second quarter activity)
Non Standard Outputs:		N/A

Workshops and Seminars 6,411

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,416 6,411

Donor Dev't:

Total 8,416 6,411**Output: Promotion of Sanitation and Hygiene**

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Two sub counties of Benet and Binyiny triggered on CTLS and home improvement campaigns

Base line surveys conducted in Binyiny & Kitawoi s/cs, Home improvement campaigns launched in the two sub counties

Travel inland		5,049
Wage Rec't:		
Non Wage Rec't:	5,750	5,049
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,049

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

1 filling cabinet purchased, 2 book shelves purchased.

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	487	0
Donor Dev't:		0
Total	487	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Funds utilised in preparation of BOQs)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		3,893
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,735	3,893
Donor Dev't:		0
Total	68,735	3,893

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Function: Natural Resources Management

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

4 District Staff namely the SEO, FO, Physical Planner and Forest Guard paid monthly salaries

5 District staff were paid monthly salaries Namely; Senior Environment Officer, Physical Planner, Forest Officer, Forest Guard and Driver

General Staff Salaries

11,677

Wage Rec't:

11,382

11,677

Non Wage Rec't:

0

*Domestic Dev't:**Donor Dev't:***Total**

11,382

11,677

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

30 (Benet, Kitawoi and Kwosir Sub-counties)

0 (Not done)

Area (Ha) of trees established (planted and surviving)

15 (Benet, Kitawoi, Kwosir)

0 (No tree seedlings were supplied for planting due to ensuing on set of dry season. Infact it was quite late for any newly planted seedlings to obtain water to susutian their growth after September, 2014)

Non Standard Outputs:

30 people trained in Benet, Kitawoi and Kwosir Sub-counties

Not done as planned due competing community interests.

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

21,709

*Donor Dev't:***Total**

21,709

0

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

No. of Agro forestry Demonstrations

1 (Binyiny Town Council)

0 (Not done)

No. of community members trained (Men and Women) in forestry management

0

0 (NA)

Non Standard Outputs:

30 people trained in Binyiny Town Council, Binyiny and Kaptoyoy Sub-counties

Not done

Workshops and Seminars

336

Printing, Stationery, Photocopying and Binding

115

*Wage Rec't:**Non Wage Rec't:*

451

451

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	451	451
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Atar wetlands in Ngege Sub-county)	2 (Kere, Sundet and Atari wetlands taken as one watershed where one Committee was formed in Ngege Sub-county and one in Kiriki Sub-county)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,403	1,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,403	1,403
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (Ngege, Kiriki, Moyok,)	0 (Not done)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (No work planned for the quarter)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring	5 (Kwosir, Benet, Kitawoi Sub-counties)	5 (Monitoring for tree seedlings distributed to

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
visits conducted		Sub-counties of Benet, Kwanyiy, Kapraron, Kaptum, Kitawoi, Kwosir done)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Infrastructure Planning

Non Standard Outputs:	Procurement of 2 Bookshelves for Natural Resources Office in Kween District Headquarters	Procured 1 office cabinet, 2 executive office desks and 2 executive chairs and a small bookshelf.
<i>Small Office Equipment</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,700

Additional information required by the sector on quarterly Performance

No funds provided for lands sub-sector to facilitate preparation, of Physical planning of the Town Boards and monitoring of activities within the Binyiny Town Council, Procurement of land survey equipment, Disaster management and monitoring

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	19 staff salaries to be paid, 22 national meetings attended, office sundries purchased	19 staff paid salaries, 2 national meetings attended
<i>General Staff Salaries</i>		31,957
<i>Printing, Stationery, Photocopying and Binding</i>		99
<i>Travel inland</i>		423
<i>Wage Rec't:</i>	28,498	31,957
<i>Non Wage Rec't:</i>	2,123	522

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't: 0

Donor Dev't:

Total 30,621 32,479

Output: Community Development Services (HLG)

No. of Active Community Development Workers 14 (purchase of office sundries) 0 (no purchases made)

Non Standard Outputs: No activity was implemented in the quarter

Wage Rec't:

Non Wage Rec't: 501 0

Domestic Dev't: 7,335

Donor Dev't:

Total 7,836 0

Output: Adult Learning

No. FAL Learners Trained 700 (purchase of instructional materials) 700 (No activity implemented)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 1,979 0

Domestic Dev't:

Donor Dev't:

Total 1,979 0

Output: Gender Mainstreaming

Non Standard Outputs: no funds were released by end of quarter

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 0 0

Output: Support to Youth Councils

No. of Youth councils supported 1 (executive council meeting, youth day celebrations, stationery) 0 (No activity was implemented in the quarter)

Non Standard Outputs: N/A

Wage Rec't:

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	700	0
Domestic Dev't:		
Donor Dev't:		
Total	700	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (N/A)	0 (N/A)
Non Standard Outputs:	office sundries	No activity was implemented within the quarter

Wage Rec't:		
Non Wage Rec't:	4,191	0
Domestic Dev't:		
Donor Dev't:		
Total	4,191	0

Output: Culture mainstreaming

Non Standard Outputs:	No activity implemented in the quarter
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Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Representation on Women's Councils

No. of women councils supported	1 (N/A)	0 (No activity implemented in the quarter)
Non Standard Outputs:	executive council meeting, office sundries	No activity implemented in the quarter

Wage Rec't:		
Non Wage Rec't:	700	0
Domestic Dev't:		
Donor Dev't:		
Total	700	0

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer. 1 Annual, 1 quarterly reports prepared and submitted to MFPED and MOLG. Conduct internal assessment and coordinate National assessment	2 staffs paid salary from July to september 2014 (District Planner and Population officer. 1 Draft Annual performance contract prepared and submitted to MOF
<i>General Staff Salaries</i>		7,508
<i>Wage Rec't:</i>	7,125	7,508
<i>Non Wage Rec't:</i>	2,785	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,910	7,508

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)
No of Minutes of TPC meetings	3 (District)	3 (District)
No of minutes of Council meetings with relevant resolutions	2 (District)	2 (Kapuroron)
Non Standard Outputs:	12 LLGs mentored 1 meetings with development partners at district	No activity undertaken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	0

Output: Statistical data collection

Non Standard Outputs:	Population and housing census conducted -34 sub county supervisors, 104 parish supervisors and 499 enumerators trained -Publicity campaigns conducted in 12 LLGs - 1vehicle maintained	Census was successfully conducted 500 enumerator trained and paid for enumeration 70 parish supervisors trained and paid for enumeration supervision
<i>Allowances</i>		24,500
<i>Workshops and Seminars</i>		178,414
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Bank Charges and other Bank related costs</i>		600

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		255
Travel abroad		305,530
Fuel, Lubricants and Oils		1,530
Maintenance - Vehicles		3,043
Wage Rec't:		
Non Wage Rec't:	516,466	514,922
Domestic Dev't:		
Donor Dev't:		
Total	516,466	514,922

Output: Management Information Systems

Non Standard Outputs:

Modem subscription made for three months

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Monitoring reports prepared, disseminated and submitted to the council.

No activity undertaken

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,763	0
Donor Dev't:		
Total	1,763	0

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 612 Kween District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	4 staff in audit paid monthly salary 1 subscription made
<i>General Staff Salaries</i>		10,184
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Wage Rec't:</i>	9,753	10,184
<i>Non Wage Rec't:</i>	1,257	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,010	10,285

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/7/2014 (District)
No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaai, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	1 (District)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.	1 draft report prepared and submitted to CAO
<i>Travel inland</i>		948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	948

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,435,778	1,281,454
<i>Non Wage Rec't:</i>	883,898	883,898
<i>Domestic Dev't:</i>	198,793	198,793
<i>Donor Dev't:</i>		
Total	2,364,145	2,364,145

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	67 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	62 Staff paid salaries both at the district and Subcounty level, 1 PRDP Monitoring & NUSAF Conducted across the project sites, 1 Consolidated report submitted to the relevant line ministries.	0	Poor office space in the subcounties of Moyok, Kaptoyoy, Kiriki and Kitawoi Subcounties insufficient Transport and Logistics Low revenue base affects implementation Lack of substantive staff in critical positions
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Expenditure

211101 General Staff Salaries	611,273	67,748	11.1%		
221007 Books, Periodicals & Newspapers	2,000	176	8.8%		
221008 Computer supplies and Information Technology (IT)	4,000	70	1.8%		
221011 Printing, Stationery, Photocopying and Binding	3,000	985	32.8%		
222001 Telecommunications	1,500	300	20.0%		
223002 Rates	2,000	1,500	75.0%		
223004 Guard and Security services	1,200	300	25.0%		
223005 Electricity	2,300	140	6.1%		
227001 Travel inland	37,443	1,030	2.8%		
227002 Travel abroad	3,000	100	3.3%		
227004 Fuel, Lubricants and Oils	2,500	45	1.8%		
Wage Rec't:	611,273	Wage Rec't:	67,748	Wage Rec't:	11.1%
Non Wage Rec't:	68,956	Non Wage Rec't:	4,646	Non Wage Rec't:	6.7%
Domestic Dev't:	14,187	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	694,416	Total	72,394	Total	10.4%

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services	Plans and Budgets for recruitment prepared, 2 promotions done, 20 confirmations made, procurement of small office equipments and stationary	0	Insufficient Funds, only one staff in the unit
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55.0%
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	8,084	1,125	13.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,084	2,225	Non Wage Rec't:	22.1%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,084	2,225	Total	22.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	YES (Capacity building Policy & Plan in place)	#Error	Insufficient funds to enable the district adequately build the capacity of staff
No. (and type) of capacity building sessions undertaken	4 (Induction of newly recruited staff Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)	1 (4 newly recruited subcounty chiefs inducted,)	25.00	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	one training report in place		

Expenditure

221003 Staff Training	20,190	1,900	9.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,190	1,900	Domestic Dev't:	9.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,190	1,900	Total	9.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationary procured)	1 (Conducted 1 monitoring across the subcounties)	8.33	Absenteeism by some parish chiefs from their stations
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	1 financial Audit undertaken		

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

227001 Travel inland	3,900	500	12.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,400	500	11.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,400	500	11.4%	

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (1 Monitoring conducted across PRDP project sites)	0	Difficult terrain making other project sites
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	1 (1 PRDP Monitoring conducted across projects sites in the district)	8.33	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	N/A		

Expenditure

227001 Travel inland	15,000	4,359	29.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	4,359	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	4,359	29.1%	

Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured	0	Inadequate space Inadequate storage equipment
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	30/09/2014 (Annual performance report discussed and approved by District council.)	#Error	N/A
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	Seven(7) Staff paid salaries,stationary procured,reports generated and discussed at the department,1 workshops and seminars attended, 1consultation with MoFPED,MoLG and other stakeholders.		

Expenditure

211101 General Staff Salaries	148,993		31,094		20.9%
221008 Computer supplies and Information Technology (IT)	3,000		350		11.7%
221014 Bank Charges and other Bank related costs	2,359		1,281		54.3%
227001 Travel inland	17,015		3,622		21.3%
Wage Rec't:	148,993	Wage Rec't:	31,094	Wage Rec't:	20.9%
Non Wage Rec't:	30,174	Non Wage Rec't:	5,253	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,167	Total	36,347	Total	20.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	16841 (11 Sub-counties and 1 Town council.)	67.36	N/A
Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	10946 (11 Sub-counties and 1 Town council.)	12.16	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual Workplan to the Council	31/03/2014 (Draft Budget liad before council at the district Headquarters)	31/03/2014 (Draft Budget liad before council at the district Headquarters)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	29/06/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

			0	N/A
Non Standard Outputs:	Accounts Books and other recods, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books and other recods, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	896	59.7%		
227001 Travel inland	3,500	510	14.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,406	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,406	Total	28.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	31/07/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	#Error	N/A
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements made.
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Expenditure

227001 Travel inland	5,000	270	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	270	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	270	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	one council meetin held at kween county headquarters	0	late release of funds from the centre and limited allocation to the sector
	8 Business committee meetings organised and held at the district headquarters			
	1 council vehicle maintained			
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.			

Expenditure

211103 Allowances	33,540	5,720	17.1%
213004 Gratuity Expenses	90,120	6,000	6.7%
221009 Welfare and Entertainment	2,000	60	3.0%
222001 Telecommunications	400	50	12.5%
227001 Travel inland	6,000	1,090	18.2%
228002 Maintenance - Vehicles	4,701	2,364	50.3%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	140,161	<i>Non Wage Rec't:</i>	15,284	<i>Non Wage Rec't:</i>	10.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,161	Total	15,284	Total	10.9%

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	two prequalification meetings held at the district headquarters	0	lengthy procurement process and limited funding to the unit
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Expenditure

211103 Allowances	6,370	1,042	16.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,353	27.1%
227001 Travel inland	3,500	190	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,870	2,585	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,870	2,585	16.3%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	conducted recruitment of senior assistant secretaries	0	influence peddling on the activities of the commission despite the need for independence and autonomy of the commission and limited funding of
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Expenditure

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211101 General Staff Salaries	62,378	14,236	22.8%	
211103 Allowances	9,185	530	5.8%	
221007 Books, Periodicals & Newspapers	800	145	18.1%	
221009 Welfare and Entertainment	1,680	60	3.6%	
221011 Printing, Stationery, Photocopying and Binding	600	125	20.8%	
221014 Bank Charges and other Bank related costs	200	158	79.2%	
227001 Travel inland	1,734	331	19.1%	
Wage Rec't:	62,378	Wage Rec't: 14,236	Wage Rec't: 22.8%	
Non Wage Rec't:	16,359	Non Wage Rec't: 1,349	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,737	Total 15,585	Total 19.8%	

Output: LG Land management services

No. of Land board meetings	8 ()	2 (District)	25.00	numerous land conflicts in the newly resettled areas of
No. of land applications (registration, renewal, lease extensions) cleared	100 ()	2 (two meetings held at the district headquarters to approve land applications)	2.00	ngenge and kiriki, illegal survey and titling of land by scrupulous people and limited funding of the sector
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,240	1,820	56.2%	
221009 Welfare and Entertainment	240	70	29.2%	
221011 Printing, Stationery, Photocopying and Binding	370	80	21.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,879	Non Wage Rec't: 1,970	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,879	Total 1,970	Total 25.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (Kaproron)	0	inadequate knowledge and skills of members in handling internal audit reports and limited funding to the sector
No. of Auditor Generals queries reviewed per LG	()	1 (one meeting held at the district headquarters to consider internal audit reports, prepared one quarterly report and submitted to district chairperson)	0	

Non Standard Outputs:

N/A

Expenditure

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211103 Allowances	9,720	1,820	18.7%	
221009 Welfare and Entertainment	741	140	18.9%	
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%	
221014 Bank Charges and other Bank related costs	100	156	155.8%	
222001 Telecommunications	300	20	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,099	2,166	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,099	2,166	14.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district	0	heavy rains coupled with the stiff terrain of the district and narrow resource base
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Expenditure

211101 General Staff Salaries	141,149	25,896	18.3%	
227001 Travel inland	20,241	3,075	15.2%	
Wage Rec't:	141,149	25,896	18.3%	
Non Wage Rec't:	21,241	3,075	14.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	162,390	28,971	17.8%	

Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.		0	
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Expenditure

211103 Allowances	34,200	5,720	16.7%	
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	5,720	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	5,720	Total	15.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 DNC 1 SNC 15 AASPs and transport refund, plus gratuity paid salary for 3 months, NSSF and URA contributions remitted, Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	0	No funds released
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

<i>Wage Rec't:</i>	183,846	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,146	Total	0	Total	0.0%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0	Funding is still a big challenge as funds to the Production department is inadequate Few staff as Naads staff were laid off by MAAIF Lack of transport NAADS funds was not released No guidelines for NAADS activities
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,	3 month salaries paid for the 4 staff DVO, DCO, DAO AAO,
	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,	workplants done for the annual and quarterly, Submitted Q4 Of 2013/2014 report to Entebbe
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	Supervisions and monitoring of production activities on disease out breaks and quarantine restric
	3 motor cycle maintained at district	
	Assessment of prospective projects in the sector	
	maintenance of 2 fridges and purchase of 2 gas cyclinders	
	purchase of 1 computer stand	
	purchase of stationery, photocopying binding and printing	
	servicing of 1 desk copmputer and 1 laptop	
	attending of workshops and seminars	
	purchase of 2 Office chairs and 1 office table	
	Puurchase opf office cleaning materials	
	Pay bank charges and bank related costs	
	NUSAF2 suport to groups in Kwanyiy and Kwosir sub counties	

Expenditure

211101 General Staff Salaries	88,372	11,735	13.3%
221011 Printing, Stationery, Photocopying and Binding	788	441	56.0%
221014 Bank Charges and other Bank related costs	600	248	41.3%
227001 Travel inland	3,059	446	14.6%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	88,372	<i>Wage Rec't:</i>	11,735	<i>Wage Rec't:</i>	13.3%
<i>Non Wage Rec't:</i>	6,046	<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>	208,150	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	302,568	Total	12,870	Total	4.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Few staff, No transport, Farmers generally not interested In farmers meetings and training NAADS activities were stopped leaving a big gap, funds inadequate for the department, roads are impassable during rainy season making transport of crops uneasy
Non Standard Outputs:	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	Paid 3 month salary for DAO Disease surveillance on BBW, Nothernleaffblight, Grain Smut, American Bollworm, in the 12 LLG		
	purchase assorted agro chemicals for pest control	Demonstration on major disease/pest outbreak on CBD, and coffeerust on coffee, Entestabug insects, in 6LLG		
	Data collection, analysis and report production	Attended workshops		
	21 demonstration conducted			
	Disease surveillance			
	purchase of soil testing kits			
	purchase and supply of 300 apples			

Expenditure

224001 Medical and Agricultural supplies	4,000	888	22.2%
227001 Travel inland	6,000	2,923	48.7%
Wage Rec't:	34,067	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	Non Wage Rec't: 3,811	Non Wage Rec't: 34.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,067	Total 3,811	Total 8.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (No activity done due to Quarantin imposed to the district since June 2014)	0	Funds inadequate, no transport, disease outbreaks that led the district under go quarantin, farmers response to vaccination programmes being less, NAADS not implemented, No staff,
No of livestock by types using dips constructed	()	0 (No cattle dips functional)	0	

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	15000 (Few staff, No transport, Farmers generally not interested in farmers meetings and training NAADS activities were stopped leaving a big gap, funds inadequate for the department, roads are impassable during rainy season making transport of crops uneasy)	12.82	
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Non Standard Outputs:	<p>purchase of 1 artificial insemination kit</p> <p>4 automatic syringes purchased</p> <p>Regulatory services</p> <p>Animal branding</p> <p>disease surveillance</p> <p>data collection and reporting</p> <p>purchase of vaccines for cattle and poultry</p> <p>purchase of acaricides</p> <p>purchase of stationery printing, binding, photocopying</p> <p>sensitisation and trainings</p> <p>Collection of vaccines from entebbe</p> <p>Train 2 an Artificial Insemination Technicians</p>	<p>Purchased NCD/IB vaccines for poultry</p> <p>Regulatory services were carried out in the 12 LLG in the event of Quarantine restriction</p> <p>Disease surveillance carried out in the 12 LLG for the major disease outbreaks of FMD, CCPP, PPR, NCD, Brucellosis, BQ, A</p>		
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Expenditure

224001 Medical and Agricultural supplies	4,655	480	10.3%
227001 Travel inland	7,000	3,045	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,655	3,525	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,655	3,525	27.9%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (No activity done)	0	No staff in place, inadequate funds
No. of fish ponds stocked	()	0 (No activity done)	0	
No. of fish ponds constructed and maintained	1 ()	0 (No activity done)	.00	

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: 20 fish farmers trained each at Ngengen and Kiriki Sub Counties
15 fish farmers taken for tour to tororo and Mbale and Tororo

No activity done

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Support to DATICs

Non Standard Outputs: crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff

0

inadequate funds, no staff, no transport,

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,200	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services**

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	Salaries paid to 237 health workers paid, 24 health units supervised, meetings: DHT, Planning and quarterly reports submitted.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	1,231,103	331,750	26.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	147	9.8%	
227001 Travel inland	7,878	930	11.8%	
Wage Rec't:	1,231,103	Wage Rec't: 331,750	Wage Rec't: 26.9%	
Non Wage Rec't:	13,578	Non Wage Rec't: 1,077	Non Wage Rec't: 7.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,244,681	Total 332,827	Total 26.7%	

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (N/A)	0	most this NGO health facilities have old fridges which always become faulty. Unit work plans not prepared in time
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Kabeyo(200), Kongta(100), Likil(100))	0 (N/A)	.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	1000 (4PNFP facilities of Kabeyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil HC II in benet sub county)	2038 (OPD attendances for the 4 PNFP are kabeyo 705 located in moyok s/c, likil had 518 in benet s/c, kapteror HCII had 426 and kongta HCII had 319 attendees this quarter)	203.80	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabeyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil HC II (320) in benet sub county	children immunised with DPT 3 antigen in the NGO facilities kabeyo had 54, likil had 55, kapteror had 86 and kongta HCII'S had 8 children immunised this quarter respectively.		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,362	1,621	11.3%
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,362	<i>Non Wage Rec't:</i>	1,621	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,362	Total	1,621	Total	11.3%

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

%age of approved posts filled with qualified health workers	80 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (N/A)	.00	N/A
Number of trained health workers in health centers	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	26 (kween Health sub District consisting of one HC IV, 6 HC IIIs and 17 HC were trained on QI,HIV/AIDS.)	17.33	
No.of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	10 (N/A)	10.00	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (N/A)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)	.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	4633 (All sub outies)	0 (N/A)	.00	
Number of inpatients that visited the Govt. health facilities.	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)	.00	
Non Standard Outputs:	Submission of reports(240)	1 HCIV, 4 HC III's submitted their Quarterly reports.HMIS 106a		

Expenditure

263313 Conditional transfers for PHC- Non wage	45,350	7,699	17.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	45,350	Non Wage Rec't: 7,699	Non Wage Rec't: 17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,350	Total 7,699	Total 17.0%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 N/A

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Phase II construction : walls and roofing	DHO's office phase II construction, it is just on the foundation and poured slap and still under construction
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Expenditure

231001 Non Residential buildings (Depreciation)	63,500	2,510	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,986	2,510	3.9%
Donor Dev't:		0	0.0%
Total	64,986	2,510	3.9%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (completion of the theatre in Kaproron HCIV phase II)	1 (theatre under contruction)	100.00	delays in bidding
No of theatres rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		theatre under construction		

Expenditure

231001 Non Residential buildings (Depreciation)	88,393	35,412	40.1%
281504 Monitoring, Supervision & Appraisal of capital works	2,313	1,217	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,706	36,629	40.4%
Donor Dev't:		0	0.0%
Total	90,706	36,629	40.4%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (n/a)	0 (N/A)	0	N/A
Non Standard Outputs:	purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	10,655	1,198	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,655	1,198	11.2%
Donor Dev't:		0	0.0%
Total	10,655	1,198	11.2%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	446 (All government aided schools in the district)	101.13	10 teachers did not earn salary which has now been normalised.
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	446 (All government aided schools)	101.13	Teacher absceetism still high due lack of accomodation among other reasons
Non Standard Outputs:	PLE examinations supervised	N/A		

Expenditure

211101 General Staff Salaries	2,545,640	610,614	24.0%
227001 Travel inland	5,500	0	0.0%
Wage Rec't:	2,545,640	Wage Rec't: 610,614	Wage Rec't: 24.0%
Non Wage Rec't:	5,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,551,140	Total 610,614	Total 23.9%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2752 (All 37 government schools)	2739 (All 37 government aided primary schools)	99.53	School drop out are high due to early marriages, neligence, sickness and others
No. of Students passing in grade one	25 (District)	14 (Mengya parents Kwanyiyi, terenpoy and moyok bright)	56.00	
No. of student drop-outs	0 (No data)	30 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)	0	
No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256, BTC 1,217, Kapraron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545, Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngeenge 2,059)	23853 (All government aided schools in the district)	101.32	

Non Standard Outputs:

N/A

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263104 Transfers to other govt. units	207,285	51,142	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	207,285	51,142	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	207,285	51,142	24.7%	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	Installation of lightening arrestors in 1 in likil p/s in Benet, 2 in Kere p/s Kwosir sub county, 2 in terenboy p/s in Kitawoi sub county	N/A		
	monitoring of projects			

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,034	0	0.0%	
Donor Dev't:		0	0.0%	
Total	112,034	0	0.0%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (Piswa p/s in Benet s/c)	1 (Piswa p/s in Benet s/c)	100.00	
Non Standard Outputs:	other NUSAF2 projects	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	290,829	28,394	9.8%	
231002 Residential buildings (Depreciation)	45,000	45,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	335,829	73,394	21.9%	
Donor Dev't:		0	0.0%	
Total	335,829	73,394	21.9%	

Function: Secondary Education

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1028 (all USE schools)	1028 (All 14 schools)	100.00	Kiriki and Binyiny sub counties have no secondary school. Out of 14 schools only 5 are government aided in 4 sub counties (Kaptoyoy 1, Benet 1, Kwosir 1 and Kapraron 2)
No. of students passing O level	5 (Chemwania in Kapraron sub county)	10 (Chemwania 7, chemanga 2, and 1 in binyiny)	200.00	
No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)	97.06	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	491,475	103,571	21.1%
Wage Rec't:	491,475	Wage Rec't: 103,571	Wage Rec't: 21.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	491,475	Total 103,571	Total 21.1%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4948 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	91.04	none
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	728,779	181,229	24.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	728,779	Non Wage Rec't: 181,229	Non Wage Rec't: 24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	728,779	Total 181,229	Total 24.9%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	The information on secondary school construction is not available
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms constructed in USE	6 (Kwosir Girls Administration Block 1 multi purpose science room with furniture 2 dormintories 2 5 stance VIP latirines 2 2 stance VIP latrines 2 water hervesting systems 1 4 unit teachers house 5 science kits)	0 (Funds transfered to Kwosir girls for construction of 7 classrooms)	.00	
Non Standard Outputs:	1 staff house and laboratory in St Micheal girls Kapraron	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	276,340	69,085	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	276,340	69,085	25.0%
Donor Dev't:		0	0.0%
Total	276,340	69,085	25.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

		0	N/A
Non Standard Outputs:	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	Salaries for 3 staff in education department paid. 1 Quarterly reports prepared.	

Expenditure

211101 General Staff Salaries	28,194	7,815	27.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	476	29.8%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	5,100	3,221	63.2%
Wage Rec't:	28,194	7,815	27.7%
Non Wage Rec't:	7,000	3,797	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,194	11,612	33.0%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (5 government, 8 community and 1 private)	100.00	Bad roads affect inspections hence are delayed untill rains are down
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No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
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No. of inspection reports provided to Council	4 (District)	1 (District)	25.00	
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No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	100.00	
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Non Standard Outputs: N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	350	20.6%
221014 Bank Charges and other Bank related costs	0	232	N/A
227001 Travel inland	17,244	3,208	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,944	3,910	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,944	3,910	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0	heavy rains in the month of october and
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road 1 Inspector, and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.	Maintained 15.3 kms of roads using road gangs ,paid 40 road workers &4 head men ,maintained road equipment, held One DRC meeting, Transferred funds to Town Council		in November
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Expenditure

211101 General Staff Salaries	35,421		8,553		24.1%
227001 Travel inland	7,050		2,056		29.2%
228003 Maintenance – Machinery, Equipment & Furniture	70,000		12,959		18.5%
Wage Rec't:	35,421	Wage Rec't:	8,553	Wage Rec't:	24.1%
Non Wage Rec't:	101,034	Non Wage Rec't:	15,015	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,455	Total	23,568	Total	17.3%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	29 (29 kms of roads maintained on routine maintenance)	0 (second quarter activity)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (Second quarter activity)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	88,254		22,064		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	88,254	Non Wage Rec't:	22,064	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,254	Total	22,064	Total	25.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads removed of obstacles)	0 (funds were released on second quarter)	.00	FUNDS WERE RELEASED IN QUARTER TWO
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,529	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,529	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)	0 (FUNDS RELEASED IN QUARTER TWO)	.00	HEAVY RAINS IN OCT-NOV DISRUPTED THE IMPLEMENTATION OF THE ACTIVITY
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	16 (15.3KMS DONE UNDERROAD GANGS)	14.81	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	108 kms maintained	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	192,362	10,471	5.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	192,362	Non Wage Rec't:	10,471	Non Wage Rec't:	5.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	192,362	Total	10,471	Total	5.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

N/A

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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.	Purchased Stationery and fuel , serviced the road equipment & vehicles plus office equipments paid Electricity and water bills , 1 quarterly reports prepared and submitted to MOWE.
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Expenditure

211101 General Staff Salaries	29,685	7,116	24.0%
221008 Computer supplies and Information Technology (IT)	1,400	200	14.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	600	37.5%
221014 Bank Charges and other Bank related costs	480	76	15.9%
227001 Travel inland	13,360	2,896	21.7%
Wage Rec't:	29,685	Wage Rec't: 7,116	Wage Rec't: 24.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,858	Domestic Dev't: 3,772	Domestic Dev't: 15.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,543	Total 10,888	Total 20.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	FUNDS REASED LATE
No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	0 (N/A)	.00	
No. of water points tested for quality	70 (Sampled water points tested in all 12 llgs, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination meetings hed)	1 (One dwscg meeting held but payment were made in quarter two.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,298	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,298	Total	0	Total	0.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (36 pump mechanics sheme attendants and care takers trained.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	36 (36 Pump mechanics, scheme attendants and care takers trained)	0 (SECOND QUARTER ACTIVITY)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,882	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,882	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 wucs trained in 12 llgs)	0 (second quarter activity)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	34 (12 communities sensetised on critical requirements, 25 wucs formed and trained, 4 sms meetings held)	4 (3 plannig and advocacy mettings held in the district, 1 SMS meeting held at the district.)	11.76	

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0 (N/A) 0 (N/A) 0

No. of water user committees formed. 25 (25 wucs formed and trained) 0 (second quarter activity) .00

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	21,264	6,411	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,666	6,411	19.0%
Donor Dev't:		0	0.0%
Total	33,666	6,411	19.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns Base line surveys conducted in Binyiny & Kitawoi s/cs, Home improment campeigns lauched in the two sub counties 0 N/A

Expenditure

227001 Travel inland	21,600	5,049	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,049	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,049	22.0%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: 1 filling cabinet purchased, 2 book shelves purchased. N/A 0 Un concluded procurement process

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,948	0	0.0%
Donor Dev't:		0	0.0%
Total	1,948	0	0.0%

Output: Construction of piped water supply system

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (N/A) 0 (N/A) 0 Un conclude procurement process

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.) 0 (Funds utilised in preparation of BOQs) .00

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation) 274,942 3,893 1.4%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	3,893	Domestic Dev't:	1.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,942	3,893	Total	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs: 5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council. 5 District staff were paid monthly salaries Namely; Senior Environment Officer, Physical Planner, Forest Officer, Forest Guard and Driver 0 Acting allowances not paid to Senior Environment Officer who is acting in the position of District Natural Resources Officer remained a demotivation during the entire quarter.

Expenditure

211101 General Staff Salaries 45,527 11,677 25.6%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	45,527	<i>Wage Rec't:</i>	11,677	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,527	Total	11,677	Total	25.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (All the 12 LLGs in Kween District)	0 (Not done)	.00	Planting trees during this quarter was unsustainable since the traditional weather pattern was drifting towards the dry season in the next quarter. It means the available water supply for optimum plant growth will be limiting.
Area (Ha) of trees established (planted and surviving)	20 (Ngeenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	0 (No tree seedlings were supplied for planting due to ensuing on set of dry season. Infact it was quite late for any newly planted seedlings to obtain water to susutian their growth after September, 2014)	.00	
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties	Not done as planned due competing community interests.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,503	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,003	Total	0	Total	0.0%

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	0 (NA)	.00	Site for the demonstration was not identified during the quarter
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (Not done)	.00	
Non Standard Outputs:	NA	Not done		

Expenditure

221002 Workshops and Seminars	4,000	336	8.4%
221011 Printing, Stationery, Photocopying and Binding	115	115	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,615	<i>Non Wage Rec't:</i>	451	<i>Non Wage Rec't:</i>	8.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,615	Total	451	Total	8.0%

Output: Community Training in Wetland management

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngeenge, Kaptoyoy Sub-counties)	2 (Kere, Sundet and Atari wetlands taken as one watershed where one Committee was formed in Ngeenge Sub-county and one in Kiriki Sub-county)	40.00	Movement to planned activity sites was quite difficult due to intensity of rains that caused flooding along Ngeenge-Kiriki Road, low funding limited the size of watershed Committees because the larger the number would have advantage of wider participation
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%
227001 Travel inland	4,350	1,253	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,403	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,403	31.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	130 (Ngeenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	0 (Not done)	.00	Activities planned for implementation during second quarter.
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	10,442	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,442	0	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (All 12 Lower Local Governments in Kween District namely: Ngeenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	0 (No work planned for the quarter)	.00	Activities planned for implementation during second quarter.
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	15 (Ngeenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)	5 (Monitoring for tree seedlings distributed to Sub-counties of Benet, Kwanyiy, Kapraron, Kaptum, Kitawoi, Kwosir done)	33.33	Weather vagaries hampered easy access to farmers fields couple with bad road accessibility within rurla areas.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	2,000	500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	500	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	500	25.0%

Output: Infrastructure Planning

Non Standard Outputs:	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.	Procured 1 office cabinet, 2 executive office desks and 2 executive chairs and a small bookshelf.	0	There was delay in the procurement process
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Expenditure

221012 Small Office Equipment	1,000	1,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,700	121.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,700	2,700	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,700	2,700	100.0%

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	2 district staff, 12 sub county staff, 5 town council staff paid salary.	19 staff paid salaries, 2 national meetings attended	0	planned activities implemented
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Expenditure

211101 General Staff Salaries	114,032		31,957		28.0%
221011 Printing, Stationery, Photocopying and Binding	400		99		24.8%
227001 Travel inland	7,302		423		5.8%
Wage Rec't:	114,032	Wage Rec't:	31,957	Wage Rec't:	28.0%
Non Wage Rec't:	8,502	Non Wage Rec't:	522	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,534	Total	32,479	Total	26.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	0 (no purchases made)	.00	The sub counties are still preparing the groups for funding
Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	No activity was implemented in the quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,007	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,499	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,506	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	700 (100 kaptoyoy, 70 Binyiny, 150 Kwosir, 50 BTC, 100 Kaptum, 60 Kaproron, 100	700 (No activity implemented)	100.00	THE NEED TO ACCUMULATE FUNDS FOR 2
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based ServicesBenet, 40 Moyok, 50 Kwanyiy,
20 Kirik, 50 Ngege, 70
Kitawoi.)QUARTERS TO BE
ABLE TO PAY ALL
INSTRUCTORS

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,918	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,918	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs: Gender responsive budgets and plans in place no funds were released by end of quarter 0 No funds had been released by end of quarter

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported 1 (1 youth council supported) 0 (No activity was implemented in the quarter) .00 We were occupied with census programs

Non Standard Outputs: 1 youth council supported N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,880	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (N/A) 0 (N/A) 0 sub counties are still preparing groups for funding

Non Standard Outputs: 1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked. No activity was implemented within the quarter

Expenditure

Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,540	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,540	Total	0	Total	0.0%

Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	No activity implemented in the quarter	0	No funds released in the quarter
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,162	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,162	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at district level.)	0 (No activity implemented in the quarter)	.00	we were engaged with census programmes
Non Standard Outputs:	1 Women council supported	No activity implemented in the quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,880	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	Few staff in the unit and yet the work load
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	2 staffs paid salary from July to september 2014 (District Planner and Population officer.		has increased
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 Draft Annual performance contract prepared and submitted to MOF		
	Conduct internal assessment and coordinate National assessment			

Expenditure

211101 General Staff Salaries	28,502	7,508	26.3%
Wage Rec't:	28,502	7,508	26.3%
Non Wage Rec't:	12,384	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,886	7,508	18.4%

Output: District Planning

No of Minutes of TPC meetings	12 (District)	3 (District)	25.00	The Unit was fully involved in the census activities including the sub county staff to be mentored
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (District)	2 (Kapuroron)	28.57	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	No activity undertaken		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,567	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,567	0	0.0%

Output: Statistical data collection

0	Too much rains increased the cost of conducting the census
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Population and housing census conducted -34 sub county supervisors, 104 parish supervisors and 499 enumerators trained -Publicity campaigns conducted in 12 LLGs 1 statistical abstract prepared at district 4 regional meetings at Mbale	Census was successfully conducted 500 enumerator trained and paid for enumeration 70 parish supervisors trained and paid for enumeration supervision
	Attend World statistics day	
	1 vehicle maintained	

Expenditure

211103 Allowances	24,500	24,500	100.0%
221002 Workshops and Seminars	178,414	178,414	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,530	1,050	68.6%
221014 Bank Charges and other Bank related costs	900	600	66.7%
222001 Telecommunications	746	255	34.2%
227002 Travel abroad	306,530	305,530	99.7%
227004 Fuel, Lubricants and Oils	2,000	1,530	76.5%
228002 Maintenance - Vehicles	3,143	3,043	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	518,663	514,922	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	518,663	514,922	99.3%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	Modem subscription made for three months	0	The district has very poor internet connection
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	0	0.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	No activity undertaken	0	None
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,929	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,929	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required office furniture purchased	4 staff in audit paid monthly salary 1 subscription made	0	none
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Expenditure

211101 General Staff Salaries	39,010	10,184	26.1%
221011 Printing, Stationery, Photocopying and Binding	200	101	50.5%
Wage Rec't:	39,010	Wage Rec't: 10,184	Wage Rec't: 26.1%
Non Wage Rec't:	6,028	Non Wage Rec't: 101	Non Wage Rec't: 1.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,038	Total 10,285	Total 22.8%

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and	1 (District)	25.00	Lack of adequate transport facilities and bad weather could not allow activities to be conducted as scheduled
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Vote: 612 Kween District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

	Ngenge)		
Date of submitting Quaterly Internal Audit Reports	()	15/7/2014 (District)	0
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council.	1 draft report prepared and submitted to CAO	
	Special reports prepared and submitted to CAO as required		

Expenditure

227001 Travel inland	8,700	948	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,700	948	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,700	948	9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,858,667	Wage Rec't:	1,281,454	Wage Rec't:	21.9%
Non Wage Rec't:	2,651,890	Non Wage Rec't:	883,898	Non Wage Rec't:	33.3%
Domestic Dev't:	1,573,602	Domestic Dev't:	198,793	Domestic Dev't:	12.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,084,159	Total	2,364,145	Total	23.4%

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	97,867
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Mengya				15,106	0
Item: 263329 NAADS					
Benet		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				82,965	2,260
LG Function: District, Urban and Community Access Roads				82,965	2,260
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				42,984	0
LCII: Mulungwa				42,984	0
Item: 231003 Roads and bridges (Depreciation)					
opening of mulungwa-teryet road phase 2	mulungwa-teryet road	Roads Rehabilitation Grant	Being Procured	42,984	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	0
LCII: Kaseko				5,089	0
Item: 321412 Conditional transfers to Road Maintenance					
BenetSub county		Other Transfers from Central Government	N/A	5,089	0
Output: District Roads Maintainence (URF)				34,892	2,260
LCII: Kitany				11,772	2,260
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kamunarkut-kisongi road	kamunarkut-kisongi road	URF	N/A	5,491	0
mannual routine mtce of kamunarkut-kisongi road	kamunarkut- kisongi road	URF	N/A	6,281	2,260
LCII: Mengya				18,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
periodic maintenance of kamunarkut- kisongi road 3kms	kamunarkut-kisongi road	Uganda road fund	N/A	18,000	0
LCII: Tambajja				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation	Tambajja river	URF	N/A	5,120	0
Sector: Education				257,491	93,581
LG Function: Pre-Primary and Primary Education				93,588	52,656

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	97,867
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Likil				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestors in Likil p/s		Conditional Grant to SFG	Being Procured	6,000	0
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Psiwa p/s		PRDP	Being Procured	8,365	0
Output: PRDP-Teacher house construction and rehabilitation				45,000	45,000
LCII: Piswa				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 twin staff house in Piswa p/s		NUSAF2	Works Underway	45,000	45,000
Output: Provision of furniture to primary schools				3,600	0
LCII: Kitany				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kitany p/s		Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,623	7,656
LCII: Kaseko				5,367	1,342
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	5,367	1,342
LCII: Likil				5,631	1,408
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	5,631	1,408
LCII: Mengya				4,691	1,173
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	4,691	1,173
LCII: Mulungwa				5,048	1,262
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	5,048	1,262

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	97,867
LCII: Piswa				5,661	1,415
Item: 263104 Transfers to other govt. units					
Piswa Primary School	Kapkeven village	Conditional Grant to Primary Education	N/A	5,661	1,415
LCII: Taragon				4,225	1,056
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,225	1,056
LG Function: Secondary Education				163,903	40,926
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,903	40,926
LCII: Kaseko				163,903	40,926
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	163,903	40,926
Sector: Health				11,242	2,026
LG Function: Primary Healthcare				11,242	2,026
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Chemwom Town Board				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Chemwom HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	405
LCII: Likil				3,591	405
Item: 263318 Conditional transfers for NGO Hospitals					
Likil HCII		Conditional Grant to PHC- Non wage	N/A	3,591	405
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100	1,621
LCII: Chemwom Town Board				2,500	810
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	2,500	810
LCII: Mengya				800	405
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	800	405
LCII: Mulungwa				800	405
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	97,867
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	800	405
Sector: Water and Environment				98,000	0
LG Function: Rural Water Supply and Sanitation				98,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				98,000	0
LCII: Mulungwa				98,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
contruction of Benet gfs pahes 3	Forest-Mulungwa viilage	Conditional transfer for Rural Water	N/A	98,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		34,463	3,602
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Tukumo				15,106	0
Item: 263329 NAADS					
Binyiny		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				5,547	774
LG Function: District, Urban and Community Access Roads				5,547	774
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	0
LCII: Tukumo				1,958	0
Item: 321412 Conditional transfers to Road Maintenance					
Binyiny s/c		Other Transfers from Central Government	N/A	1,958	0
Output: District Roads Maintenance (URF)				3,589	774
LCII: Tukumo				3,589	774
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Binyiny-Tukumo road	binyiny -tukumo road	URF	N/A	3,589	774
Sector: Education				11,811	2,828
LG Function: Pre-Primary and Primary Education				11,811	2,828
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,811	2,828
LCII: Chepyakaniet				6,981	1,745
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	6,981	1,745
LCII: Tukumo				4,829	1,082
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	N/A	4,829	1,082
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Tukumo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		34,463	3,602
Protection of Anio-Yebo	Tarak village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		530,761	45,108
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kwobus				15,106	0
Item: 263329 NAADS					
Binyiny TC		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				88,254	22,064
LG Function: District, Urban and Community Access Roads				88,254	22,064
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	22,064
LCII: Kapkworos Ward				88,254	22,064
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Binyiny town council		Other Transfers from Central Government	N/A	88,254	22,064
Sector: Education				222,231	18,341
LG Function: Pre-Primary and Primary Education				159,944	2,769
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kapkworos Ward				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Chekwom p/s	Kapkoros village	Conditional Grant to SFG	Being Procured	40,000	0
Output: PRDP-Teacher house construction and rehabilitation				101,267	0
LCII: Kapkworos Ward				69,107	0
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in chekwom p/s		NUSAF2	Being Procured	69,107	0
LCII: Kwobus				32,160	0
Item: 231001 Non Residential buildings (Depreciation)					
supply of furniture to Binyiny p/s		NUSAF2	Being Procured	32,160	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Kapkworos Ward				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Chekwom p/s		Conditional Grant to SFG	N/A	3,600	0
Output: PRDP-Provision of furniture to primary schools				3,000	0
LCII: Kapkworos Ward				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		530,761	45,108
2 office desks for DEO office		PRDP	Being Procured	900	0
2 chairs for DEO office		PRDP	Being Procured	400	0
1 filling cabinet for DEO office		PRDP	Being Procured	1,000	0
1 executive chair for DEO office		PRDP	Being Procured	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,077	2,769
LCII: Kapkworos Ward				5,661	1,165
Item: 263104 Transfers to other govt. units					
Chekwo Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,661	1,165
LCII: Kisongi Ward				6,417	1,604
Item: 263104 Transfers to other govt. units					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	6,417	1,604
LG Function: Secondary Education				62,286	15,572
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,286	15,572
LCII: Kisongi Ward				62,286	15,572
Item: 263104 Transfers to other govt. units					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	62,286	15,572
Sector: Health				98,990	810
LG Function: Primary Healthcare				98,990	810
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				96,490	0
LCII: Kwobus				96,490	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction in Binyiny HCIII		NUSAF2	Works Underway	96,490	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	810
LCII: Kapkworos Ward				2,500	810
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	2,500	810

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		530,761	45,108
Sector: Water and Environment				14,900	3,893
LG Function: Rural Water Supply and Sanitation				14,900	3,893
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	0
LCII: Kapkworos Ward				1,948	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 1 filling cabinet and 2 book shelves	Kapkworos ward	Conditional transfer for Rural Water	Being Procured	1,948	0
Output: Construction of piped water supply system				12,952	3,893
LCII: Kapkworos Ward				12,952	3,893
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for construction of FY2012/2013	Kapkworos ward	Conditional transfer for Rural Water	N/A	12,952	3,893
Sector: Public Sector Management				91,280	0
LG Function: District and Urban Administration				91,280	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				76,280	0
LCII: Kapkworos Ward				76,280	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Works Underway	76,280	0
Output: PRDP-Office and IT Equipment (including Software)				15,000	0
LCII: Kapkworos Ward				15,000	0
Item: 231005 Machinery and equipment					
1 scanner, 1 digital camera	Kapkworos	PRDP	Not Started	1,000	0
3 laptops for Planning Unit, Audit and DSC	Kapkworos	PRDP	Not Started	8,000	0
1 projector , 1 recorder, 1 flip chart stand	Kapkworos	PRDP	Being Procured	6,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		807,703	152,915
Sector: Agriculture				15,106	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,106</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kaproron Town Board				15,106	0
Item: 263329 NAADS					
Kaproron		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				112,800	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,578	0
LCII: Lelketi				108,578	0
Item: 231003 Roads and bridges (Depreciation)					
Reheilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	Being Procured	108,578	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,775	0
LCII: Rarawa				1,775	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaproron s/c		Other Transfers from Central Government	N/A	1,775	0
Output: District Roads Maintainence (URF)				2,447	0
LCII: Rarawa				2,447	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
manual routine mtce of Kapkworor-sundet road	kapkworor-sundet road	URF	N/A	2,447	0
Sector: Education				482,881	110,957
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,279</i>	<i>3,581</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Chemwania				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in chemwania p/s		PRDP	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				22,954	0
LCII: Chemwania				22,954	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		807,703	152,915
classrooms of 5 stance		NUSAF2	Being Procured	22,954	0
latrine in Chemwania					
p/s					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,325	3,581
LCII: Chemwania				7,325	1,831
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,325	1,831
LCII: Kaproron Town Board				7,000	1,750
Item: 263104 Transfers to other govt. units					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	7,000	1,750
LG Function: Secondary Education				430,602	107,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				168,744	42,186
LCII: Kaproron Town Board				168,744	42,186
Item: 231001 Non Residential buildings (Depreciation)					
St Micheal Girls Kaproron		Conditional Grant to SFG	Works Underway	168,744	42,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,858	65,190
LCII: Chemwania				218,957	54,514
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	218,957	54,514
LCII: Rarawa				42,902	10,675
Item: 263104 Transfers to other govt. units					
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	42,902	10,675
Sector: Health				190,542	41,959
LG Function: Primary Healthcare				190,542	41,959
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,986	2,510
LCII: Kaproron Town Board				64,986	2,510
Item: 231001 Non Residential buildings (Depreciation)					
1 DHO office block	Kaproron	PRDP	Being Procured (Retention paid)	63,500	2,510
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO office construction	Kaproron	PRDP	Not Started	1,486	0
Output: Office and IT Equipment (including Software)				5,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapraron		<i>LCIV: Kween</i>		807,703	152,915
LCII: Kapraron Town Board				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Laptop for the District Health Office	Lethotho	PRDP	Being Procured	2,500	0
			(under procurement)		
1 LCD sony	Lethotho	PRDP	Being Procured	2,500	0
			(under procurement)		
Output: PRDP-OPD and other ward construction and rehabilitation				13,850	0
LCII: Kapraron Town Board				13,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Power installation at Kapraron HCIV	Kapraron HCIV	PRDP	Being Procured	10,850	0
Retention payment Mortuary construction	Kapraron village	PRDP	Works Underway	3,000	0
Output: Theatre construction and rehabilitation				90,706	36,629
LCII: Kapraron Town Board				90,706	36,629
Item: 231001 Non Residential buildings (Depreciation)					
Theatre construction Phase II	Kapraron HCIV	Conditional Grant to PHC - development	Works Underway	88,393	35,412
			(doors& windows fixed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Theatre construction	Kapraron	Conditional Grant to PHC - development	Works Underway	2,313	1,217
			(Supervision done)		
Output: PRDP-Specialist health equipment and machinery				0	1,198
LCII: Kapraron Town Board				0	1,198
Item: 231006 Furniture and fittings (Depreciation)					
supply of 19 drug shelves	Town board	Conditional Grant to PHC - development	Completed	0	1,198
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	1,621
LCII: Kapraron Town Board				16,000	1,621
Item: 263313 Conditional transfers for PHC- Non wage					
Kapraron HCIV	Kapraron	Conditional Grant to PHC- Non wage	N/A	16,000	1,621
Sector: Water and Environment				6,374	0
LG Function: Rural Water Supply and Sanitation				6,374	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kapraron Town Board				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		807,703	152,915
protection of anio-kaplobotwo	kamerut village	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Spring protection				4,374	0
LCII: Chemwania				4,374	0
Item: 231007 Other Fixed Assets (Depreciation)					
Cheburer spring protection	cheburer	NUSAF2	N/A	4,374	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	33,582
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kaptoyoy				15,106	0
Item: 263329 NAADS					
Kaptoyoy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				49,552	4,606
LG Function: District, Urban and Community Access Roads				49,552	4,606
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	0
LCII: Kaptoyoy				2,601	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaptoyoy s/c		Other Transfers from Central Government	N/A	2,601	0
Output: District Roads Maintainence (URF)				46,951	4,606
LCII: Kabukoch				10,308	2,210
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kapteror-kapkoch		URF	N/A	3,782	0
Mannual routine mtce of Kapkoch -Kapteror road	kapkoch-kapteror road	URF	N/A	6,526	2,210
LCII: Kaptoyoy				2,447	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Kapcherotwa -kitany road	Kapcherotwa-kitany road	URF	N/A	2,447	0
LCII: Ngoryemwo				24,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic mtce of atar-mokotyo road	atar-mokotyo road	uganda road fund	N/A	24,000	0
LCII: Toswo				10,196	2,396
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mtce of atar-mokotyo road	atar- mokotyo road	URF	N/A	10,196	2,396
Sector: Education				310,926	28,165
LG Function: Pre-Primary and Primary Education				224,236	6,743
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,084	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	33,582
LCII: Kapteng				44,734	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Kapteng p/s	kapteng village	Conditional Grant to SFG	Being Procured	44,734	0
LCII: Toswo				2,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 classrooms in Songenwo plus for latrine		Conditional Grant to SFG	Being Procured	2,350	0
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kapcheropta p/s		PRDP	Being Procured	8,365	0
Output: PRDP-Teacher house construction and rehabilitation				138,214	0
LCII: Kerop				69,107	0
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapcheropta p/s		NUSAF2	Being Procured	69,107	0
LCII: Ngoryemwo				69,107	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Songengwo p/s		NUSAF2	N/A	69,107	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Ngoryemwo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Songenwo p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,973	6,743
LCII: Kabukoch				4,820	1,205
Item: 263104 Transfers to other govt. units					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	4,820	1,205
LCII: Kapteng				3,838	960
Item: 263104 Transfers to other govt. units					
Kapteng primary school	Kapteng village	Conditional Grant to Primary Education	N/A	3,838	960

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	33,582
LCII: Kerop				8,757	2,189
Item: 263104 Transfers to other govt. units					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	3,930	983
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	4,827	1,207
LCII: Toswo				9,557	2,389
Item: 263104 Transfers to other govt. units					
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	4,731	1,182
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	4,827	1,207
LG Function: Secondary Education				86,690	21,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,690	21,423
LCII: Kabukoch				24,886	5,971
Item: 263104 Transfers to other govt. units					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	24,886	5,971
LCII: Toswo				61,805	15,451
Item: 263104 Transfers to other govt. units					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	61,805	15,451
Sector: Health				6,441	811
LG Function: Primary Healthcare				6,441	811
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	405
LCII: Kerop				3,591	405
Item: 263318 Conditional transfers for NGO Hospitals					
Kapteror		Conditional Grant to PHC- Non wage	N/A	3,591	405
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,850	405
LCII: Kabukoch				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	800	0
LCII: Toswo				2,050	405
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	33,582
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,050	405
Sector: Water and Environment				70,000	0
LG Function: Rural Water Supply and Sanitation				70,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kabukoch				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio- Chemuny spring	Chemuny village	Conditional transfer for Rural Water	Being Procured	2,000	0
Protection of Anio- Bureto spring	Chebinyiny village	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: Construction of piped water supply system				66,000	0
LCII: Kabukoch				66,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boosting of kabukoch gfs	Uwa forest-Mulungwa village	Conditional transfer for Rural Water	N/A	66,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		136,841	33,602
Sector: Agriculture				20,106	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,106</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Serere				15,106	0
Item: 263329 NAADS					
Kaptum		Conditional Grant for NAADS	N/A	15,106	0
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Chebinyiny				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kapkwata market .		PRDP	Being Procured	5,000	0
Sector: Works and Transport				51,274	816
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,274</i>	<i>816</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				39,264	0
LCII: Kapsomo				39,264	0
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet bridge		LGMSD (Former LGDP)	Being Procured	39,264	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	0
LCII: Chebinyiny				3,445	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaptum s/c		Other Transfers from Central Government	N/A	3,445	0
Output: District Roads Maintainence (URF)				8,565	816
LCII: Cheminy				6,118	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mtce of Cheminy- moyok road	cheminy -moyok road	URF	N/A	6,118	0
LCII: Kaptum				2,447	816
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mtce of bumotoi- kaptum road	Bumotoi- kaptum road	URF	N/A	2,447	816
Sector: Education				60,961	32,786
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,961</i>	<i>32,786</i>
<i>Capital Purchases</i>					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		136,841	33,602
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Kaptum				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in Kaptum p/s		PRDP	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				28,394	28,394
LCII: Aloman				28,394	28,394
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapkwere p/s		NUSAF2	Works Underway	28,394	28,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,567	4,392
LCII: Aloman				5,090	1,273
Item: 263104 Transfers to other govt. units					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,090	1,273
LCII: Cheminy				6,263	1,566
Item: 263104 Transfers to other govt. units					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,263	1,566
LCII: Kaptum				6,214	1,553
Item: 263104 Transfers to other govt. units					
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	6,214	1,553
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	0
LCII: Chebinyiny				2,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Chebinyiny				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha Catharine	Chelweng village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		69,165	405
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kiriki				15,106	0
Item: 263329 NAADS					
Kiriki		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				3,359	0
LG Function: District, Urban and Community Access Roads				3,359	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	0
LCII: Kere				3,359	0
Item: 321412 Conditional transfers to Road Maintenance					
Kiriki s/c		Other Transfers from Central Government	N/A	3,359	0
Sector: Health				3,300	405
LG Function: Primary Healthcare				3,300	405
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	405
LCII: Kapsama				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	800	0
LCII: Kiriki				2,500	405
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	2,500	405
Sector: Water and Environment				47,400	0
LG Function: Rural Water Supply and Sanitation				47,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	0
LCII: Kere				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
BORE DRILLING IN Kapsama PARISH, KIRIKI S/C	Kapsama Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Korite				25,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Makunga	Makunga village	Conditional transfer for Rural Water	Being Procured	3,400	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		69,165	405
Borehole construction in sirimitit Kiriki subcounty	Sirumntit	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		94,643	6,104
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kitawoi				15,106	0
Item: 263329 NAADS					
Kitawoi		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				7,009	0
LG Function: District, Urban and Community Access Roads				7,009	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,601	0
LCII: Tabagon				3,601	0
Item: 321412 Conditional transfers to Road Maintenance					
Kitawoi		Other Transfers from Central Government	N/A	3,601	0
Output: District Roads Maintainence (URF)				3,408	0
LCII: Sumoton				3,408	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kapcherotwa -kitany road	kapcherotwa-kitany road	URF	N/A	3,408	0
Sector: Education				48,377	5,698
LG Function: Pre-Primary and Primary Education				48,377	5,698
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Teren-Boy				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestor in Tere-boy p/s		Conditional Grant to SFG	Being Procured	6,000	0
Output: PRDP-Latrine construction and rehabilitation				15,984	0
LCII: Kitawoi				7,619	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kitawoi p/s		PRDP	Being Procured	7,619	0
LCII: Sumoton				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Sumaton p/s		PRDP	Being Procured	8,365	0
Output: Provision of furniture to primary schools				3,600	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		94,643	6,104
LCII: Kitawoi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
12 desks to Kitawoi p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,793	5,698
LCII: Kewakween				6,944	1,736
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	6,944	1,736
LCII: Kitawoi				4,661	1,165
Item: 263104 Transfers to other govt. units					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	4,661	1,165
LCII: Sumoton				4,698	1,174
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	4,698	1,174
LCII: Tarak				6,490	1,623
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	6,490	1,623
Sector: Health				22,150	405
LG Function: Primary Healthcare				22,150	405
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	0
LCII: Kitawoi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Terenpoy OPD Rehabilitation	Kitawoi	PRDP	Being Procured	19,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
OPD Rehabilitation	Terenpoy HCIII	PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,150	405
LCII: Kitawoi				2,150	405
Item: 263313 Conditional transfers for PHC- Non wage					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,150	405
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		94,643	6,104
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Tabagon				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha sasa	Tapagon village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		367,936	42,458
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Nyime				15,106	0
Item: 263329 NAADS					
kwanyiy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				69,340	816
LG Function: District, Urban and Community Access Roads				69,340	816
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				45,175	0
LCII: Nyime				45,175	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of	nyime-kiriki	Roads Rehabilitation Grant	Being Procured	45,175	0
kwanyiny-kiriki road					
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	0
LCII: Kapkwata				3,784	0
Item: 321412 Conditional transfers to Road Maintenance					
Kwanyiy s/c		Other Transfers from Central Government	N/A	3,784	0
Output: District Roads Maintainence (URF)				20,381	816
LCII: Kapkwokoi				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	cheburbei river	URF	N/A	5,120	0
LCII: Nyime				15,261	816
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of	Kwanyiy-Kapkwata road	URF	N/A	3,029	0
kwanyiy-kapkwata road					
mannual routine mtce of Kapkwata-kwanyiy road	kapkwata-kwanyiy road	URF	N/A	2,610	816
Periodic mtce of Kapkwata- Kwanyiy roa	kapkwata-kwanyiny road	URF	N/A	9,622	0
Sector: Education				178,648	40,426
LG Function: Pre-Primary and Primary Education				40,551	6,193
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		367,936	42,458
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kaborotwo p/s		PRDP	Being Procured	8,365	0
Output: Provision of furniture to primary schools				7,201	0
LCII: Not Specified				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kworus p/s		Conditional Grant to SFG	Being Procured	3,600	0
LCII: Nyime				3,601	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kaborotwo p/s		Conditional Grant to SFG	N/A	3,601	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,985	6,193
LCII: Kapkwata				7,043	1,761
Item: 263104 Transfers to other govt. units					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,043	1,761
LCII: Kapkworos				3,850	963
Item: 263104 Transfers to other govt. units					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,850	963
LCII: Kaplegep				5,287	1,322
Item: 263104 Transfers to other govt. units					
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	5,287	1,322
LCII: Nyime				8,805	2,148
Item: 263104 Transfers to other govt. units					
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,678	866
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	5,127	1,282
LG Function: Secondary Education				138,097	34,233
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,097	34,233
LCII: Kapkwata				73,185	18,180
Item: 263104 Transfers to other govt. units					
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	73,185	18,180
LCII: Kapkwokoi				64,913	16,053

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		367,936	42,458
Item: 263104 Transfers to other govt. units					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	64,913	16,053
Sector: Health				6,852	1,215
LG Function: Primary Healthcare				6,852	1,215
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Nyime				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Kwanyiy HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	1,215
LCII: Kapkwata				800	405
Item: 263313 Conditional transfers for PHC- Non wage					
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	800	405
LCII: Nyime				2,500	810
Item: 263313 Conditional transfers for PHC- Non wage					
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	2,500	810
Sector: Water and Environment				97,990	0
LG Function: Rural Water Supply and Sanitation				97,990	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				97,990	0
LCII: Kaplesep				97,990	0
Item: 231007 Other Fixed Assets (Depreciation)					
completion of kwanyiy Gfs phase v	kaplesep-chebusurwa villages	Conditional transfer for Rural Water	N/A	97,990	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		359,556	37,664
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kwosir				15,106	0
Item: 263329 NAADS					
kwosir		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				50,272	383
LG Function: District, Urban and Community Access Roads				50,272	383
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	0
LCII: Tuikat				6,524	0
Item: 321412 Conditional transfers to Road Maintenance					
Kwosir s/c		Other Transfers from Central Government	N/A	6,524	0
Output: District Roads Maintainence (URF)				43,748	383
LCII: Kapngotiny				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	chepyakaniet lower bridge	URF	N/A	5,120	0
LCII: Kwosir				33,508	383
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
periodic maintenance of Bugema-Terenboy road 3kms	Bugema -Terenboy road	uganda road fund	N/A	18,000	0
mannual routine mtce of Bugema- terenboy road	Bugema-Terenboy road	URF	N/A	5,465	383
mechanical mtce of bugema-terenbot road	bugema-terenboy road	URF	N/A	4,923	0
cuvert installation	chepyakaniet river	URF	N/A	5,120	0
LCII: Yatui				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	sundet river upper	URF	N/A	5,120	0
Sector: Education				179,784	36,876
LG Function: Pre-Primary and Primary Education				56,244	6,091
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,000	0
LCII: Kwosir				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		359,556	37,664
Provision and Intallation of 1 lightning Arrestors in Kere p/s		Conditional Grant to SFG	Being Procured	3,000	0
Output: PRDP-Classroom construction and rehabilitation				25,280	0
LCII: Kwsir				25,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Kwsir p/s		PRDP	Being Procured	22,280	0
Installation of 1 lightening arestor in Kwsir		PRDP	Being Procured	3,000	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Kwsir				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 33 desks to Kwsir p/s		PRDP	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,364	6,091
LCII: Kapngotiny				7,621	1,908
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	7,621	1,908
LCII: Kere				11,352	2,835
Item: 263104 Transfers to other govt. units					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	11,352	2,835
LCII: Kwsir				5,391	1,348
Item: 263104 Transfers to other govt. units					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	5,391	1,348
LG Function: Secondary Education				123,540	30,785
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				107,596	26,899
LCII: Kere				107,596	26,899
Item: 231001 Non Residential buildings (Depreciation)					
Kwsir girls	Kere	Conditional Grant to SFG	Works Underway	107,596	26,899
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,944	3,886

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		359,556	37,664
LCII: Kere				15,944	3,886
Item: 263104 Transfers to other govt. units					
Kwosir Girls SS	kere	Conditional Grant to Secondary Education	N/A	15,944	3,886
Sector: Health				10,092	405
LG Function: Primary Healthcare				10,092	405
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Kapngotiny				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Benet HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	405
LCII: Kwosir				3,591	405
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta		Conditional Grant to PHC- Non wage	N/A	3,591	405
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,950	0
LCII: Kapngotiny				2,150	0
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	2,150	0
LCII: Tuikat				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	800	0
Sector: Water and Environment				104,302	0
LG Function: Rural Water Supply and Sanitation				104,302	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kapngotiny				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Chekwti spring	kapmwoting viilage	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Construction of piped water supply system				102,302	0
LCII: Kwosir				102,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of kwosir gfs	Kapmetelong village	PRDP	N/A	102,302	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		45,468	3,170
Sector: Agriculture				15,106	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,106</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Moyok				15,106	0
Item: 263329 NAADS					
moyok		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				7,312	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,312</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	0
LCII: Kapchesimet				2,192	0
Item: 321412 Conditional transfers to Road Maintenance					
Moyok s/c		Other Transfers from Central Government	N/A	2,192	0
Output: District Roads Maintainence (URF)				5,120	0
LCII: Kapchesimet				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation	kere river	URF	N/A	5,120	0
Sector: Education				14,659	2,765
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,659</i>	<i>2,765</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kabelyo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kabelyo p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,059	2,765
LCII: Kabelyo				4,876	1,219
Item: 263104 Transfers to other govt. units					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	4,876	1,219
LCII: Moyok				6,183	1,546
Item: 263104 Transfers to other govt. units					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	6,183	1,546
Sector: Health				4,391	405
<i>LG Function: Primary Healthcare</i>				<i>4,391</i>	<i>405</i>
<i>Lower Local Services</i>					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		45,468	3,170
Output: NGO Basic Healthcare Services (LLS)				3,591	405
LCII: Kablyo				3,591	405
Item: 263318 Conditional transfers for NGO Hospitals					
Kablyo		Conditional Grant to PHC- Non wage	N/A	3,591	405
Output: Basic Healthcare Services (HCIV-HCII-LLS)				800	0
LCII: Moyok				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	800	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kapyatei				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection of Anio-Chesebit	Toboswo Village	Conditional transfer for Rural Water	Being Procured	4,000	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		120,986	4,458
Sector: Agriculture				17,965	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,097</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,097	0
LCII: Kapkwot				15,097	0
Item: 263329 NAADS					
Ngenge		Conditional Grant for NAADS	N/A	15,097	0
<i>LG Function: District Production Services</i>				<i>2,868</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				2,868	0
LCII: Kapkwot				2,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of of slaughter slab in Mukutano at Ngenge .		PRDP	Being Procured	2,868	0
Sector: Works and Transport				24,462	816
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,462</i>	<i>816</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	0
LCII: Kapachirya				1,201	0
Item: 321412 Conditional transfers to Road Maintenance					
Ngenge s/c		Other Transfers from Central Government	N/A	1,201	0
Output: District Roads Maintainence (URF)				23,261	816
LCII: Kapkwot				15,498	816
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
rooutine mtce of Ngenge- Sundet road		URF	N/A	13,051	0
routine mtce of seretyo- ngenge- sundet road loch		URF	N/A	2,447	816
LCII: Sundet				7,763	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of nabukutu -sundet road		URF	N/A	7,763	0
Sector: Education				14,308	2,427
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,308</i>	<i>2,427</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kapkwot				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		120,986	4,458
36 desks to Ngenge p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,708	2,427
LCII: Chepsukunya Town Board				5,434	1,108
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,434	1,108
LCII: Kapkwot				5,275	1,319
Item: 263104 Transfers to other govt. units					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,275	1,319
Sector: Health				32,050	1,215
LG Function: Primary Healthcare				32,050	1,215
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: Chepsukunya Town Board				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	Being Procured	20,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,150	0
LCII: Chepsukunya Town Board				150	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya HCII	PRDP	Not Started	150	0
LCII: Kapkwot				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ngenge OPD windows and Doors	Ngenge HCIII	PRDP	Being Procured	7,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,215
LCII: Chepsukunya Town Board				800	405
Item: 263313 Conditional transfers for PHC- Non wage					
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	800	405
LCII: Kapkwot				2,500	810
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		120,986	4,458
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,500	810
LCII: Sikwo				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	800	0
LCII: Sundet				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	800	0
Sector: Water and Environment				32,200	0
LG Function: Rural Water Supply and Sanitation				32,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,200	0
LCII: Chepsukunya Town Board				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction in Katalel Ngenge S/C	Katalel Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kapachirya				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Cheborom	Cheborom village	Conditional transfer for Rural Water	Being Procured	3,400	0
Borehole rehabilitation in Kaplobotwo	Kaplobotwo Village	Conditional transfer for Rural Water	Being Procured	3,400	0
LCII: Sikwo				3,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
bore hole rehabilitation in Atar	Atar trading centre	Conditional transfer for Rural Water	Being Procured	3,400	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		8,400	0
<i>Sector: Education</i>				8,400	0
<i>LG Function: Pre-Primary and Primary Education</i>				8,400	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,400	0
LCII: Not Specified				8,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of all sites		Conditional Grant to SFG	Works Underway	8,400	0

Vote: 612 Kween District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,550	0
Sector: Education				1,550	0
LG Function: Pre-Primary and Primary Education				1,550	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,550	0
LCII: Not Specified				1,550	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for latrine and classrooms in Kwosir		Not Specified	Works Underway	1,550	0

Vote: 612 Kween District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 612 Kween District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In