
Vote: 612 Kween District

2016/17 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 2016/17. 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: 3/17/2017

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

Vote: 612 Kween District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	196,345	81,550	42%
2a. Discretionary Government Transfers	2,751,112	687,778	25%
2b. Conditional Government Transfers	7,788,503	1,954,627	25%
2c. Other Government Transfers	130,000	17,524	13%
4. Donor Funding	130,000	14,655	11%
Total Revenues	10,995,960	2,756,134	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,270,970	275,388	244,777	22%	19%	89%
2 Finance	269,416	68,379	62,660	25%	23%	92%
3 Statutory Bodies	535,573	120,564	72,969	23%	14%	61%
4 Production and Marketing	366,949	91,369	70,688	25%	19%	77%
5 Health	1,630,507	398,345	376,602	24%	23%	95%
6 Education	4,930,274	1,274,597	1,224,882	26%	25%	96%
7a Roads and Engineering	506,328	97,626	60,097	19%	12%	62%
7b Water	466,894	115,104	35,779	25%	8%	31%
8 Natural Resources	71,973	18,128	14,422	25%	20%	80%
9 Community Based Services	776,382	148,798	51,860	19%	7%	35%
10 Planning	105,096	33,110	10,236	32%	10%	31%
11 Internal Audit	65,598	16,237	16,237	25%	25%	100%
Grand Total	10,995,960	2,657,646	2,241,209	24%	20%	84%
Wage Rec't:	7,041,583	1,704,090	1,697,719	24%	24%	100%
Non Wage Rec't:	2,338,412	573,539	462,693	25%	20%	81%
Domestic Dev't	1,485,965	365,362	80,797	25%	5%	22%
Donor Dev't	130,000	14,655	0	11%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District realized a total revenue of Ugshs 2,756,134,000 out of the annual budget of Ugshs 10,995,960,000 at the end of Q1 representing 25% budget performance. Of the total fund received/realized 3% was Local revenue, 25% was discretionary government transfer, 71% conditional grant, 0.5% other CG transfer, and 0.5% donor funding.

The good performance in Q1 was because Central Government grants were released as planned performing at 25%. The Local revenue performed was 42% against the budget by end of Q1. This good performance was because of boarding off of old vehicles and other equipment however the LLGs continue to perform below revenue targets. 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 levels.

Of the funds received 98% (i.e.a total of Ugshs 2,661,946,000) was transferred to operational

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

accounts. 85% of the funds transferred to operational accounts (i.e Ughs 2,271,647,000) were spent in different departments and LLGs. 75% was spent on staff salary, 21% on non wage recurrent, 4% on development. Development released to department was spent at 4% because no work was done by end of Q1. Most departments received fund close to the threshold, but community was exceptionally high because of donor funds that was not part of the budget but approved as supplementary.

The departments that had fairly big amounts left in their accounts by end of Q1 include Community, 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 and livelihood. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding and livelihood groups still in identification.

The difference between funds transferred and the total revenue (i.e. 95,161,000) is revenue still in collection account. This is mainly local revenue, unspent wage allocation and also unspent balances at LLG.

Vote: 612 Kween District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	196,345	81,550	42%
Market/Gate Charges	22,500	1,124	5%
Animal & Crop Husbandry related levies	11,112	64	1%
Application Fees	31,106	4,329	14%
Business licences	11,947	2,065	17%
Ground rent	4,565	400	9%
Land Fees	21,260	920	4%
Local Service Tax	23,493	26,448	113%
Miscellaneous	30,450	40,695	134%
Other Fees and Charges	26,630	2,136	8%
Other licences	5,192	844	16%
Registration of Businesses	520	1,090	210%
Local Government Hotel Tax	400	35	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	1,400	20%
2a. Discretionary Government Transfers	2,751,112	687,778	25%
District Unconditional Grant (Wage)	1,149,095	287,274	25%
Urban Discretionary Development Equalization Grant	14,344	3,586	25%
District Unconditional Grant (Non-Wage)	492,269	123,067	25%
District Discretionary Development Equalization Grant	896,383	224,096	25%
Urban Unconditional Grant (Wage)	164,687	41,172	25%
Urban Unconditional Grant (Non-Wage)	34,334	8,584	25%
2b. Conditional Government Transfers	7,788,503	1,954,627	25%
Development Grant	522,219	130,555	25%
Transitional Development Grant	53,019	6,837	13%
Sector Conditional Grant (Wage)	5,463,366	1,365,842	25%
Sector Conditional Grant (Non-Wage)	1,483,465	384,785	26%
Pension for Local Governments	36,057	9,014	25%
Gratuity for Local Governments	230,377	57,594	25%
2c. Other Government Transfers	130,000	17,524	13%
Youth Livelihood Support Programme	130,000	0	0%
MGLSD-FGM		17,524	
4. Donor Funding	130,000	14,655	11%
UNICEF	80,000	14,655	18%
Donor Funding	50,000	0	0%
Total Revenues	10,995,960	2,756,134	25%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 196,345,000 but shs 81,550,000 was realized representing 42% of the approved budget for locally collected revenue. This was because of sale of old vehicles and equipments. However local revenues continue to poorly collected due to: 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) Cummulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q1 was 25% i.e. Ugshs 2,659,929,000 was realized out of annual budget of Ugsh 10,669,615,000. The good performance was because the transfer was based on the threshold planned. The other government transfers performed below the threshold 13% release due late formation of youth groups.

(iii) Cummulative Performance for Donor Funding

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Summary: Cumulative Revenue Performance

The district expected to receive shs 130,000,000 but shs 14,655,000 was realized representing 11% of the approved budget for donor funding. The main reason for the bad performance was because delayed release of UNICEF funded activities.

Vote: 612 Kween District**2016/17 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>	974,641	201,810	21%	243,660	201,810	83%
Pension for Local Governments	36,057	9,014	25%	9,014	9,014	100%
Gratuity for Local Governments	230,377	57,594	25%	57,594	57,594	100%
Locally Raised Revenues	26,499	7,000	26%	6,625	7,000	106%
Multi-Sectoral Transfers to LLGs	142,391	32,726	23%	35,598	32,726	92%
District Unconditional Grant (Non-Wage)	64,185	16,046	25%	16,046	16,046	100%
District Unconditional Grant (Wage)	475,132	79,430	17%	118,783	79,430	67%
<i>Development Revenues</i>	296,329	73,578	25%	74,082	73,578	99%
Multi-Sectoral Transfers to LLGs	51,328	12,328	24%	12,832	12,328	96%
District Discretionary Development Equalization Gran	245,001	61,250	25%	61,250	61,250	100%
Total Revenues	1,270,970	275,388	22%	317,742	275,388	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	974,641	194,360	20%	243,911	194,360	80%
Wage	823,311	163,845	20%	205,828	163,845	80%
Non Wage	151,330	30,515	20%	38,083	30,515	80%
<i>Development Expenditure</i>	296,329	50,417	17%	73,831	50,417	68%
Domestic Development	296,329	50,417	17%	73,831	50,417	68%
Donor Development	0	0		0	0	
Total Expenditure	1,270,970	244,777	19%	317,742	244,777	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,450	1%			
<i>Development Balances</i>		23,161	8%			
Domestic Development		23,161	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,611	2%			

The Administration Department received a total of Ugshs 275,388,000 from different sources by the end of Q1. This represents 22% annual budget performance and 87% of the quarter. This was due to under performance on wage and local revenue where only 67% and 92% respectively was realised. Of the total amount received Ugshs 244,777,000 was spent. This is 77% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

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

The un spent balance was for Capacity Building activities and cnstruction of administration building under procurement process

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled		5
%age of pensioners paid by 28th of every month		80
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan		yes
%age of staff trained in Records Management	4	5
No. of computers, printers and sets of office furniture purchased	2	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,270,970	244,777
Cost of Workplan (US\$ '000):	1,270,970	244,777

The Administration Department achieved the following by the end of Q1: Processed salary for all staff in the District, Prequalified service providers, conducted induction of newly electe district councillors and subcounty Chairpersons on their roles and responsibilities. Payroll management

Vote: 612 Kween District**2016/17 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>	256,881	65,797	26%	64,220	65,797	102%
Locally Raised Revenues	20,000	7,000	35%	5,000	7,000	140%
Multi-Sectoral Transfers to LLGs	74,977	16,802	22%	18,744	16,802	90%
District Unconditional Grant (Non-Wage)	36,000	9,000	25%	9,000	9,000	100%
District Unconditional Grant (Wage)	125,904	32,995	26%	31,476	32,995	105%
<i>Development Revenues</i>	12,535	2,582	21%	3,134	2,582	82%
Multi-Sectoral Transfers to LLGs	12,535	2,582	21%	3,134	2,582	82%
Total Revenues	269,416	68,379	25%	67,354	68,379	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,881	62,660	24%	64,222	62,660	98%
Wage	147,522	38,425	26%	36,885	38,425	104%
Non Wage	109,359	24,235	22%	27,337	24,235	89%
<i>Development Expenditure</i>	12,535	0	0%	3,132	0	0%
Domestic Development	12,535	0	0%	3,132	0	0%
Donor Development	0	0		0	0	
Total Expenditure	269,416	62,660	23%	67,354	62,660	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,137	1%			
<i>Development Balances</i>		2,582	21%			
Domestic Development		2,582	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,719	2%			

The sector received a total of Ugshs 68,379,000 from different sources by the end of Q1. This represented 25% annual budget performance and 102% of the quarter. This was due to good performance on local revenue where 140% was realised to cater for intensive revenue mobilisation. Of the total amount received Ugshs 60,160,000 was spent. This was 75% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

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

Late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2017	31/07/2017
Value of LG service tax collection	40000	25948
Value of Other Local Revenue Collections	73000	47400
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2016
Function Cost (UShs '000)	269,416	62,660

Vote: 612 Kween District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	269,416	62,660

The department did the following payment 19 staff salaries,procurement of accountable stationary,1 Reconciliation of Releases,1 co-ordination workshops/ meetings,Budget preparation & supervisionmonitoring of Revenue mobilization & collection,Expenditure management,preparation and submission of monthly,quarterly and yearly financial statements(Financial statements).

Vote: 612 Kween District**2016/17 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>	526,871	118,273	22%	131,718	118,273	90%
Locally Raised Revenues	39,000	10,000	26%	9,750	10,000	103%
Multi-Sectoral Transfers to LLGs	52,888	10,802	20%	13,222	10,802	82%
District Unconditional Grant (Non-Wage)	225,810	58,223	26%	56,453	58,223	103%
District Unconditional Grant (Wage)	209,173	39,248	19%	52,293	39,248	75%
<i>Development Revenues</i>	8,702	2,291	26%	2,176	2,291	105%
Multi-Sectoral Transfers to LLGs	8,702	2,291	26%	2,176	2,291	105%
Total Revenues	535,573	120,564	23%	133,893	120,564	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,871	72,969	14%	131,718	72,969	55%
Wage	209,173	39,248	19%	52,293	39,248	75%
Non Wage	317,698	33,721	11%	79,425	33,721	42%
<i>Development Expenditure</i>	8,702	0	0%	2,175	0	0%
Domestic Development	8,702	0	0%	2,175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	535,573	72,969	14%	133,893	72,969	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,304	9%			
<i>Development Balances</i>		2,291	26%			
Domestic Development		2,291	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,595	9%			

The sector received a total of Ugshs 120m from different sources by the end of Q1. This represented 23% annual budget performance and 90% of the quarter. All revenue sources performed at threshold except for wage were 75% was realised and was due to underutilisation of the wage component.

Of the total amount received Ugshs 110m was spent. This was 75% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries and council meetings.

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

District service commission, District public accounts committee and district land board did not exhaust all their planned expenditure for the quarter. By the end of the quarter, district service commission had not been constituted by the council

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	11
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	1	2
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	535,573	72,969

Vote: 612 Kween District**2016/17 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	535,573	72,969

During the quarter under review, the council held one normal council meeting at the district headquarters, standing committees held two meetings each at the district headquarters to discuss departmental performance, district land board held one meeting to consider land application, public accounts committee held three sittings to consider internal audit reports, procurement and disposal unit held three contract committee meetings and one evaluation committee meeting for pre-qualification and district service commission held one meeting to recruit M&E officer and Accounts assistant for regional resilience program

Vote: 612 Kween District**2016/17 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>	309,746	77,068	25%	77,436	77,068	100%
Sector Conditional Grant (Wage)	236,681	59,170	25%	59,170	59,170	100%
Sector Conditional Grant (Non-Wage)	24,980	6,245	25%	6,245	6,245	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs	800	177	22%	200	177	89%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	41,285	9,476	23%	10,321	9,476	92%
<i>Development Revenues</i>	57,204	14,301	25%	14,301	14,301	100%
Development Grant	24,808	6,202	25%	6,202	6,202	100%
Multi-Sectoral Transfers to LLGs	32,396	8,099	25%	8,099	8,099	100%
Total Revenues	366,949	91,369	25%	91,737	91,369	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,746	70,688	23%	77,436	70,688	91%
Wage	277,966	68,646	25%	70,441	68,646	97%
Non Wage	31,780	2,042	6%	6,995	2,042	29%
<i>Development Expenditure</i>	57,204	0	0%	14,301	0	0%
Domestic Development	57,204	0	0%	14,301	0	0%
Donor Development	0	0		0	0	
Total Expenditure	366,949	70,688	19%	91,737	70,688	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,380	2%			
<i>Development Balances</i>		14,301	25%			
Domestic Development		14,301	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,681	6%			

The sector received a total of Ugshs 91m from different sources by the end of Q1. This represented 25% annual budget performance and 100% of the quarter. All revenue sources performed at threshold.

Of the total amount received Ugshs 110m was spent. This was 77% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

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

The unspent balance is due to late release and the procurement process is still ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	30000
No. of livestock by type undertaken in the slaughter slabs		84
No of plant clinics/mini laboratories constructed	1	1
<i>Function Cost (UShs '000)</i>	358,529	69,142

Vote: 612 Kween District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	30	4
No. of cooperative groups mobilised for registration	50	3
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,420	1,546
Cost of Workplan (US\$ '000):	366,949	70,688

Payment of salaries, survey of businesses, Most of the activities were shifted to Q2 as the funds were released late

Vote: 612 Kween District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,522,539	377,665	25%	380,499	377,665	99%
Sector Conditional Grant (Wage)	1,427,475	356,869	25%	356,869	356,869	100%
Sector Conditional Grant (Non-Wage)	84,212	20,266	24%	21,053	20,266	96%
Multi-Sectoral Transfers to LLGs	10,852	530	5%	2,578	530	21%
<i>Development Revenues</i>	107,968	20,681	19%	25,697	20,681	80%
Transitional Development Grant	25,672	0	0%	5,150	0	0%
Multi-Sectoral Transfers to LLGs	10,110	1,661	16%	2,500	1,661	66%
District Discretionary Development Equalization Grant	72,186	19,020	26%	18,047	19,020	105%
Total Revenues	1,630,507	398,345	24%	406,196	398,345	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,522,539	376,602	25%	380,978	376,602	99%
Wage	1,427,475	356,869	25%	356,869	356,869	100%
Non Wage	95,064	19,734	21%	24,109	19,734	82%
<i>Development Expenditure</i>	107,968	0	0%	25,218	0	0%
Domestic Development	107,968	0	0%	25,218	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,630,507	376,602	23%	406,196	376,602	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,062	0%			
<i>Development Balances</i>		20,681	19%			
Domestic Development		20,681	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,743	1%			

The sector received a total of Ugshs 398m from different sources by the end of Q1. This represented 23% annual budget performance and 98% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (21%), and transitional development were no funds were received.

Of the total amount received Ugshs 374m was spent. This was 92% of the total receipt in the quarter and 23% of annual planned. The major expenditures were on salaries

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

Late release of funds and delay in procurement process

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
Number of outpatients that visited the NGO Basic health facilities	12000	1571
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589	130
Number of trained health workers in health centers	155	199
No of trained health related training sessions held.	88	55
Number of outpatients that visited the Govt. health facilities.	80000	31785
Number of inpatients that visited the Govt. health facilities.	3000	150
No and proportion of deliveries conducted in the Govt. health facilities	3000	292
% age of approved posts filled with qualified health workers	61	79
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	15
No of children immunized with Pentavalent vaccine	3713	992
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	130,282	16,870
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,500,225	359,733
Cost of Workplan (US\$ '000):	1,630,507	376,602

During the quarter, the sector conducted one support supervisions in all facilities, held one DHMT meetings, carried out routine immunization on 3713 children, paid 227 health workers, treatment of 33,356 patients, held 2 radio talk shows on health promotion. Trained 50 health workers in (FP, RH, Viral load, and HIV/AIDS related activities, QI,

Vote: 612 Kween District**2016/17 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>	4,756,870	1,231,252	26%	1,189,217	1,231,252	104%
Sector Conditional Grant (Wage)	3,799,210	949,802	25%	949,802	949,802	100%
Sector Conditional Grant (Non-Wage)	911,621	271,831	30%	227,905	271,831	119%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs	5,750	250	4%	1,438	250	17%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	31,289	6,369	20%	7,822	6,369	81%
<i>Development Revenues</i>	173,405	43,344	25%	37,876	43,344	114%
Development Grant	119,082	29,770	25%	29,770	29,770	100%
Multi-Sectoral Transfers to LLGs	29,323	7,324	25%	8,105	7,324	90%
District Discretionary Development Equalization Gran	25,000	6,250	25%	0	6,250	
Total Revenues	4,930,274	1,274,597	26%	1,227,093	1,274,597	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,756,870	1,224,882	26%	1,185,123	1,224,882	103%
Wage	3,830,499	949,800	25%	957,625	949,800	99%
Non Wage	926,371	275,081	30%	227,499	275,081	121%
<i>Development Expenditure</i>	173,405	0	0%	41,970	0	0%
Domestic Development	173,405	0	0%	41,970	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,930,274	1,224,882	25%	1,227,093	1,224,882	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,371	0%			
<i>Development Balances</i>		43,344	25%			
Domestic Development		43,344	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,715	1%			

The sector received a total of Ugshs 1.273 billion from different sources by the end of Q1. This represented 26% annual budget performance and 104% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (17%) at lower local government.

Of the total amount received Ugshs 1.221 billion was spent. This was 100% of the total receipt in the quarter and 25% of annual planned. The major expenditures were on salaries and transfers to schools.

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

The department cumulative unspent balance was 4.05millions(0%) by close of Q1,these earmarked for bank charges, legders fees and inspection fees to begin the year.

(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**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	441	441
No. of qualified primary teachers	441	441
No. of pupils enrolled in UPE	23000	22869
No. of Students passing in grade one	10	0
No. of pupils sitting PLE	2744	2674
No. of classrooms constructed in UPE	4	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	3,140,074	680,037
Function: 0782 Secondary Education		
No. of students enrolled in USE	4000	4443
No. of teaching and non teaching staff paid		112
Function Cost (UShs '000)	1,706,508	533,488
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		90
No. of secondary schools inspected in quarter		14
Function Cost (UShs '000)	83,692	11,357
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,930,274	1,224,882

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and secondary teachers and municipal staff under education department, paid for routine inspection and supervision of 12 schools and 1 inspection report, facilitation monitoring of schools and 1 monitoring report made, facilitation workshops and report made.

Vote: 612 Kween District**2016/17 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>	453,895	83,444	18%	113,224	83,444	74%
Sector Conditional Grant (Non-Wage)	395,555	69,669	18%	98,889	69,669	70%
Multi-Sectoral Transfers to LLGs	10,739	1,875	17%	2,435	1,875	77%
District Unconditional Grant (Wage)	47,601	11,900	25%	11,900	11,900	100%
<i>Development Revenues</i>	52,433	14,182	27%	13,400	14,182	106%
Multi-Sectoral Transfers to LLGs	52,433	14,182	27%	13,400	14,182	106%
Total Revenues	506,328	97,626	19%	126,624	97,626	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,895	60,097	13%	113,474	60,097	53%
Wage	55,340	13,775	25%	13,835	13,775	100%
Non Wage	398,555	46,322	12%	99,639	46,322	46%
<i>Development Expenditure</i>	52,433	0	0%	13,150	0	0%
Domestic Development	52,433	0	0%	13,150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	506,328	60,097	12%	126,624	60,097	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,347	5%			
<i>Development Balances</i>		14,182	27%			
Domestic Development		14,182	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,529	7%			

Roads and Engineering Department received a total of Ugshs 97,626,000 in Q1. This represents 19% of the annual budget of the department. The poor performance was because under Uganda road fund which 70% was realised. Out of the receipt 9% was spent in Q1 (i.e Ugshs 60,097,000). 21% of total expenditure was on staff salary, 79% 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.

(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		
Length in Km of Urban unpaved roads routinely maintained	21	4
Length in Km of Urban unpaved roads periodically maintained	3	0
No. of bottlenecks cleared on community Access Roads	27	0
Length in Km of District roads routinely maintained	108	17
No. of Bridges Constructed	2	0
<i>Function Cost (UShs '000)</i>	506,328	60,097
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0483 Municipal Services		

Vote: 612 Kween District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	506,328	60,097

19.9kms 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**2016/17 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>	55,199	12,180	22%	13,700	12,180	89%
Sector Conditional Grant (Non-Wage)	34,708	8,677	25%	8,577	8,677	101%
Multi-Sectoral Transfers to LLGs	16,490	2,503	15%	4,123	2,503	61%
District Unconditional Grant (Wage)	4,001	1,000	25%	1,000	1,000	100%
<i>Development Revenues</i>	411,695	102,924	25%	102,924	102,924	100%
Development Grant	378,329	94,582	25%	94,582	94,582	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	10,366	2,592	25%	2,592	2,592	100%
Total Revenues	466,894	115,104	25%	116,623	115,104	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,199	6,459	12%	13,699	6,459	47%
Wage	14,091	3,503	25%	3,523	3,503	99%
Non Wage	41,108	2,956	7%	10,177	2,956	29%
<i>Development Expenditure</i>	411,695	29,320	7%	102,924	29,320	28%
Domestic Development	411,695	29,320	7%	102,924	29,320	28%
Donor Development	0	0		0	0	
Total Expenditure	466,894	35,779	8%	116,623	35,779	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,721	10%			
<i>Development Balances</i>		73,605	18%			
Domestic Development		73,605	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,326	17%			

The water department received a total of Ugshs 115,104,000 from different sources representing 25% of 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 31% was spent (Ugshs 35,779,000). The low absorption was because of delay in procurement that started late due to lack of funds to run the the adverts. The expenditure break down in Q1 was as follows: 65% was on staff salary, 35% on development related activities.

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

The funds were released late and the procurement process was not yet complete though it is now at bid evaluation 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**2016/17 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	64	0
No. of water points tested for quality	80	20
No. of District Water Supply and Sanitation Coordination Meetings	3	0
No. of water points rehabilitated	00	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water and Sanitation promotional events undertaken	33	1
No. of water user committees formed.	18	0
No. of Water User Committee members trained	18	0
No. of springs protected	8	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	466,894	35,779
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	466,894	35,779

Held one district planning & advocacy meeting and two sub county planning & advocacy meeting , tested 20 water source for water quality, paid for completion of one gfs at kapkoch, paid retention for pswa gfs, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2016/17 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>	66,373	16,353	25%	16,593	16,353	99%
Sector Conditional Grant (Non-Wage)	2,574	643	25%	644	643	100%
Locally Raised Revenues	7,000	1,750	25%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs	960	0	0%	240	0	0%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	49,839	12,460	25%	12,460	12,460	100%
<i>Development Revenues</i>	5,600	1,775	32%	1,400	1,775	127%
Multi-Sectoral Transfers to LLGs	5,600	1,775	32%	1,400	1,775	127%
Total Revenues	71,973	18,128	25%	17,993	18,128	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,373	14,422	22%	15,811	14,422	91%
Wage	49,839	12,460	25%	11,677	12,460	107%
Non Wage	16,534	1,962	12%	4,134	1,962	47%
<i>Development Expenditure</i>	5,600	0	0%	1,400	0	0%
Domestic Development	5,600	0	0%	1,400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	71,973	14,422	20%	17,211	14,422	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,931	3%			
<i>Development Balances</i>		1,775	32%			
Domestic Development		1,775	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,706	5%			

The sector received a total of Ugshs 18 million from different sources by the end of Q1. This represented 25% annual budget performance and 101% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (17%) at lower local government.

Of the total amount received Ugshs 13 million was spent. This was 79% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

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

Funds were released late during the quarter

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2016/17 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)	10	23
Number of people (Men and Women) participating in tree planting days	60	13
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	6	1
No. of new land disputes settled within FY	7	0
Function Cost (US\$ '000)	71,973	14,422
Cost of Workplan (US\$ '000):	71,973	14,422

Monitoring of tree seedlings distributed during the second rainy season was undertaken, 23 hectares of land planted by 13 tree farmer beneficiaries were guided on management of growing trees. The Ag. DNRO attended training in Japan on Integrated Lake Basin Management under JICA

Vote: 612 Kween District**2016/17 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>	326,287	61,594	19%	81,572	61,594	76%
Sector Conditional Grant (Non-Wage)	29,816	7,454	25%	7,454	7,454	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	130,000	17,524	13%	32,500	17,524	54%
Multi-Sectoral Transfers to LLGs	48,306	8,055	17%	12,077	8,055	67%
District Unconditional Grant (Non-Wage)	4,000	1,500	38%	1,000	1,500	150%
District Unconditional Grant (Wage)	110,165	27,061	25%	27,541	27,061	98%
<i>Development Revenues</i>	450,095	87,204	19%	112,524	87,204	77%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	345,747	86,117	25%	86,437	86,117	100%
Total Revenues	776,382	148,798	19%	194,095	148,798	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,287	51,300	16%	81,528	51,300	63%
Wage	136,299	33,630	25%	34,074	33,630	99%
Non Wage	189,988	17,670	9%	47,454	17,670	37%
<i>Development Expenditure</i>	450,095	560	0%	112,567	560	0%
Domestic Development	350,095	560	0%	87,567	560	1%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	776,382	51,860	7%	194,095	51,860	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,294	3%			
<i>Development Balances</i>		86,644	19%			
Domestic Development		86,644	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,938	12%			

The community Based Services Department received a total of Ugshs 166.3 million from different sources in Q1 representing 19% quarter budget performance. The poor performance is due to poor local revenue collection both at HLG, Youth livelihood funds were not released since projects were still at formulation stage. Of the funds received 48% (Ugshs 53million) was spent. 82% was spent on salaries and 18% as non wage recurrent.

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

sub counties are still preparing youth, CDD and PWD groups for funding. Unicef supported the district on child marriage late in the quarter and funds are yet to be spent

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2016/17 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	350	0
No. of children cases (Juveniles) handled and settled	30	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	1	0
<i>Function Cost (UShs '000)</i>	776,382	51,860
<i>Cost of Workplan (UShs '000):</i>	776,382	51,860

The department paid 18 staff salaries for quarter 1, implemented anti FGM activities and submitted reports to ministry of gender

Vote: 612 Kween District**2016/17 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>	65,096	15,955	25%	16,274	15,955	98%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs	1,878	150	8%	470	150	32%
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant (Wage)	29,218	7,305	25%	7,305	7,305	100%
<i>Development Revenues</i>	40,000	17,155	43%	10,000	17,155	172%
Donor Funding	30,000	14,655	49%	7,500	14,655	195%
District Discretionary Development Equalization Gran	10,000	2,500	25%	2,500	2,500	100%
Total Revenues	105,096	33,110	32%	26,274	33,110	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,096	9,736	15%	16,274	9,736	60%
Wage	29,218	7,305	25%	7,305	7,305	100%
Non Wage	35,878	2,431	7%	8,970	2,431	27%
<i>Development Expenditure</i>	40,000	500	1%	10,000	500	5%
Domestic Development	10,000	500	5%	2,500	500	20%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	105,096	10,236	10%	26,274	10,236	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,219	10%			
<i>Development Balances</i>		16,655	42%			
Domestic Development		2,000	20%			
Donor Development		14,655	49%			
Total Unspent Balance (Provide details as an annex)		22,874	22%			

Planning Unit received a total of Ushs 33,110,000 from the different sources representing 32% total budget performance. This was due funds from UNICEF for birth registration which were released over the budgeted all in the first quarter. Of the funds received Ushs 10,236,000 was spent. 16% of total expenditure was on staff salary, and 84% on non wage recurrent.

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

Balance on account was not able to complete the activity planned. Poor internet slowed printing of certificates for distribution

(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
Function Cost (UShs '000)	105,096	10,236
Cost of Workplan (UShs '000):	105,096	10,236

The sector achieved the following in the first quarter; conducted internal and national assessment, 3 TPC held, coordinated preparation and submission of performance contract and quarter four performance report, held district and

Vote: 612 Kween District

2016/17 Quarter 1

Workplan 10: Planning

sub county inception meeting for birth registration, trained 123 notifiers and concluded registration of 14275 children below the age of 18 years

Vote: 612 Kween District**2016/17 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>	65,598	16,237	25%	16,400	16,237	99%
Locally Raised Revenues	4,000	1,400	35%	1,000	1,400	140%
Multi-Sectoral Transfers to LLGs	22,110	4,965	22%	5,528	4,965	90%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	25,488	6,372	25%	6,372	6,372	100%
Total Revenues	65,598	16,237	25%	16,400	16,237	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,598	16,237	25%	17,877	16,237	91%
Wage	40,850	10,213	25%	10,213	10,213	100%
Non Wage	24,748	6,024	24%	7,664	6,024	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,598	16,237	25%	17,877	16,237	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit department received a total of Ugshs 16,237,000 from the different sources representing 25% total budget performance. The good performance because planned expenditure was realised in the quarter. All funds were spent. 80% of total expenditure was on staff salary, and 20% on non wage recurrent.

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

All funds received were spent

(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	15/7/2016	21/10/2016
Function Cost (UShs '000)	65,598	16,237
Cost of Workplan (UShs '000):	65,598	16,237

The sector accomplished the following; audit of local revenues in all sub counties and the district, monitored and supervised youth livelihood, and NUSAF3 projects, conducted audits in procurement and human resource and carried out compliance audit in primary schools and health facilities

Vote: 612 Kween District

2016/17 Quarter 1

Vote: 612 Kween District**2016/17 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:

70 staff salaries paid at the District and subcounty,
 ULGA subscription paid,
 monitoring of projects,
 1 Consolidated reports prepared and submitted to relevant ministries,
 Coordination of all council activities, National & Local functions held.

1 Monitoring conducted and reports prepared.
 1 consolidated report prepared and submitted to MOLG
 70 staff paid salaries at the District and subcounty,

General Staff Salaries		146,037
Computer supplies and Information Technology (IT)		470
Welfare and Entertainment		1,240
Printing, Stationery, Photocopying and Binding		814
Small Office Equipment		326
Telecommunications		450
Guard and Security services		300
Electricity		161
Cleaning and Sanitation		113
Travel inland		5,616
Maintenance - Civil		591
Wage Rec't:	184,892	146,037
Non Wage Rec't:	15,402	10,081
Domestic Dev't:		
Donor Dev't:		
Total	200,294	156,118

Output: Human Resource Management Services

%age of LG establish posts filled	25 (confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	5 (District in Health and Production sector)
%age of pensioners paid by 28th of every month	6 (District)	80 (District)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		3,704
Wage Rec't:		
Non Wage Rec't:	5,521	4,804
Domestic Dev't:		

Vote: 612 Kween District**2016/17 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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	5,521	4,804
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	2 (Induction of Newly elected district Councillors and subcounty chairpersons plus their speakers on their roles and responsibilities, Government systems and structures, council procedures etc)
Availability and implementation of LG capacity building policy and plan	yes (District)	yes (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		
Total	8,500	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	11 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	One monitoring done in subcounties, and a report in place
<i>Travel inland</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	624
Output: Records Management Services		
%age of staff trained in Records Management	25 (Timely delivery of mails, stationary procured, payment of courier services, security of personal files ensured)	5 (District)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		87
<i>Travel inland</i>		1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	88

Vote: 612 Kween District**2016/17 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

Domestic Dev't:

Donor Dev't:

Total	1,375	88
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0 0	0 (Paid for extra works done last FY due change in roofing materials from wood to steel at District headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	2 (purchase of equipments, filling Laptops, and others)	0 (Not procured)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		50,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,500	50,417
<i>Donor Dev't:</i>		0
Total	52,500	50,417

Additional information required by the sector on quarterly Performance

Need for additional funding to the sector

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

Date for submitting the Annual Performance Report	(At the district headquarters Annual performance report discussed and approved.)	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary, cordination	19 staff paid at district, 3 monthly statements prepared and submitted to relevant authorities
<i>Travel inland</i>		1,759
<i>General Staff Salaries</i>		32,995
<i>Printing, Stationery, Photocopying and Binding</i>		828
<i>Bank Charges and other Bank related costs</i>		911
<i>Telecommunications</i>		500

Vote: 612 Kween District**2016/17 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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2. Finance

Wage Rec't:	31,481	32,995
Non Wage Rec't:	5,500	3,998
Domestic Dev't:		
Donor Dev't:		
Total	36,981	36,993

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	47400 (11 sub counties and one town council.)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	10000 (11 Sub counties and one Town)	25948 (11 Sub counties and one Town)
Non Standard Outputs:	Revenue mobilisation and collection supported both at the district & sub counties	Revenue mobilisation and collection supported both at the district & sub counties
Printing, Stationery, Photocopying and Binding		750
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	2,750
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,750

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(At the district headquarters)	28/02/2017 (At the district headquarters)
Date of Approval of the Annual Workplan to the Council	(11 sub counties and one town council)	31/03/2017 (11 sub counties and one town council)
Non Standard Outputs:		N/A
Travel inland		1,500
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	1,500	1,750
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,750

Output: LG Expenditure management Services

Non Standard Outputs:	1 financial report prepared at district
Printing, Stationery, Photocopying and Binding	865

Vote: 612 Kween District**2016/17 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)
2. Finance		
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	2,000	2,365
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,365

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	31/08/2016 (Final Accounts prepared and submitted OAG)
Non Standard Outputs:		N/A
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,000

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:	2 Ordinary Council meetings conducted, 2 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 1 study tour conducted	2 council meeting at the district headquarters and 3 standing committee meetings
General Staff Salaries		12,416
Wage Rec't:	8,800	12,416
Non Wage Rec't:	38,080	0
Domestic Dev't:		
Donor Dev't:		
Total	46,880	12,416

Vote: 612 Kween District**2016/17 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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3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:	<p>1 Staff paid for 3 months.</p> <p>2 sittings conducted and 6 technical evaluation meetings organised</p> <p>1 Procurement plan prepared and submitted to PPDA</p> <p>1 reports submitted to PPDA</p> <p>1 adverts posted on National media</p>	<p>3 contracts committee meetings and 1 evaluation committee meeting for pre-qualification of bidders at District</p> <p>prepared and submitted 1st quarter report, and procurement plan and disposal plan to PPDA</p>
Welfare and Entertainment		135
Printing, Stationery, Photocopying and Binding		341
Travel inland		975
Wage Rec't:		
Non Wage Rec't:	3,968	1,451
Domestic Dev't:		
Donor Dev't:		
Total	3,968	1,451

Output: LG staff recruitment services

Non Standard Outputs:	<p>Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters paid,</p> <p>1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,</p> <p>Retainer fee for members of the DSC for the financial year paid</p> <p>4 sittings at the dis</p>	<p>DSC conducted 1 meeting at the district headquarters to recruit 2 staff (M&E officer and accounts assistant under the regional resilience program)</p>
Printing, Stationery, Photocopying and Binding		578
Bank Charges and other Bank related costs		64
Travel inland		672
Wage Rec't:		
Non Wage Rec't:	4,090	1,314
Domestic Dev't:		
Donor Dev't:		
Total	4,090	1,314

Output: LG Land management services

No. of land applications	25 (All sub counties)	11 (Ngenge)
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Vote: 612 Kween District**2016/17 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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3. Statutory Bodies

(registration, renewal, lease extensions) cleared

No. of Land board meetings

1 (District)

1 (District)

Non Standard Outputs:

1 meeting was conducted to discuss about amendment of land title of plot 139 in Ngenge sub county with Ministry of lands

Allowances		910
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		91
Bank Charges and other Bank related costs		160
Telecommunications		20
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,970	1,441
Domestic Dev't:		
Donor Dev't:		
Total	1,970	1,441

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	2 (District)
No. of Auditor Generals queries reviewed per LG	(District headquarters)	3 (district council accounts and Binyiny town council)
Non Standard Outputs:		N/A
Allowances		2,250
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		88
Telecommunications		20
Wage Rec't:		
Non Wage Rec't:	3,775	2,598
Domestic Dev't:		
Donor Dev't:		
Total	3,775	2,598

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (District)	2 (District)
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Vote: 612 Kween District**2016/17 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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3. Statutory Bodies

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

Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district.
1 Monitoring government programmes in sub counties conducted

General Staff Salaries		26,832
Travel inland		5,000
Wage Rec't:	43,493	26,832
Non Wage Rec't:	5,310	5,000
Domestic Dev't:		
Donor Dev't:		
Total	48,803	31,832

Output: Standing Committees Services

Non Standard Outputs:

1 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.

Each standing committee held two meetings at the district headquarters to consider departmental performance

Allowances		12,600
Wage Rec't:		
Non Wage Rec't:	9,000	12,600
Domestic Dev't:		
Donor Dev't:		
Total	9,000	12,600

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

General Staff Salaries		68,646
Printing, Stationery, Photocopying and Binding		360
Travel inland		16
Wage Rec't:	70,441	68,646
Non Wage Rec't:	840	376
Domestic Dev't:		
Donor Dev't:		

Vote: 612 Kween District**2016/17 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

Total	71,281	69,022
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Output: Crop disease control and marketing

Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Farmer Institution Development

Non Standard Outputs:

No activity done

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10 (All sub counties)	84 (All sub counties in the district)
No of livestock by types using dips constructed	0 0	0 (there are no functional cattle dips)
No. of livestock vaccinated	15000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR)and Contiguous Caprin Pleural Pneumonia(CCPP)) in goats and sheep, Foo and Mouth Disease(FMD), Black Quarter &Anthrax in Cattle, Rabies in Pets60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,)	30000 (All the sub counties in the district)
Non Standard Outputs:	Conduct Regulatory services carried outquarterly in Animal Check Points in Ngenge S/C and Binyiny T/C •Train an artificial insemination technician •Train farmers on use of cob crusher and make demonstrations on production of maize feeds	Conducted 1 Regulatory services in Ngenge S/C and Binyiny T/C where animals were checked with movement documents Trained 2 artificial insemination technicians and the activity is now functional in the district

Travel inland

120

Wage Rec't:

Vote: 612 Kween District**2016/17 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)
4. Production and Marketing		
Non Wage Rec't:	1,000	120
Domestic Dev't:		
Donor Dev't:		
Total	1,000	120

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

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,050

0

2,050**0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0

0 (no activity undertaken)

No of businesses inspected for compliance to the law

0

0 (no activity undertaken)

No. of trade sensitisation meetings organised at the district/Municipal Council

0

0 (No activity undertaken)

No of awareness radio shows participated in

0

0 (No activity done)

Non Standard Outputs:

Data collected of petty foreign traders
Grading of business areas

Data collected of petty foreign traders, report produced and submitted to MIT

Developing 1 business profile

Printing, Stationery, Photocopying and Binding

50

Travel inland

582

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

355

632

355**632**

Vote: 612 Kween District**2016/17 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**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	10 (All sub counties)	0 (no activity undertaken)
No of businesses assisted in business registration process	10 (All sub counties)	0 (no activity under taken)
No of awareness radio shows participated in	1 (All sub counties)	1 (Met two groups in Benet and kaproron)
Non Standard Outputs:		N/A
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	280

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	4 (Benet Sacco, Kwosir, Kaptum friends, Binyiny Saccos)
No. of cooperative groups mobilised for registration	0	3 (Benet, Kaproron, and Kaptum)
No. of cooperatives assisted in registration	0	0 (No activity done)
Non Standard Outputs:		Auditing done for Kaptoyoy Teachers Sacco
<i>Travel inland</i>		634
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	634

Additional information required by the sector on quarterly Performance

the sector needs additional funding extension staff for operationals and motorcycle maintenance, OWC activities needs funding for distributions, Training on short courses for capacity building should be funded

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (N/A)
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Vote: 612 Kween District**2016/17 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 inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	130 (130 children immunised)
Number of outpatients that visited the NGO Basic health facilities	3000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	1571 (OPD sevices were carried out in the 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))
Non Standard Outputs:		N/A

Transfers to NGOs 2,362

Wage Rec't:		0
Non Wage Rec't:	3,590	2,362
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,590	2,362

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

No of children immunized with Pentavalent vaccine	3713 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	992 (992 Children immunised)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	15 (Only in Kapraron, Binyiny and Chemwom)
% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	79 (79% Qualified health workers filled in all helath facilities)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,)	292 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII, Atar HCIII)
Number of inpatients that visited the Govt. health facilities.	((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII)	150 (Admissions in (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kwanyiy HCIII, Benet HCIII)
Number of outpatients that visited the Govt. health facilities.	20000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	31785 (conducted in all Government health facilities)
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	55 (55 Health worker trained in (EPI, FP, RH, HIV/ AIDS, Viral load, QI and health promotion activities)

Vote: 612 Kween District**2016/17 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)
5. Health		
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	199 (44 New health workers were hired in 1st quarter FY, 2016-17)
Non Standard Outputs:		N/A
<i>Support Services Conditional Grant (Non-Wage)</i>		14,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,150	14,508
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,150	14,508
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	227, and 24 health facilities in Health department in Kween DLG	250 Health workers in 24 health facilities in the District
<i>General Staff Salaries</i>		356,869
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Bank Charges and other Bank related costs</i>		86
<i>Travel inland</i>		1,912
<i>Maintenance - Vehicles</i>		751
<i>Wage Rec't:</i>	356,869	356,869
<i>Non Wage Rec't:</i>	4,451	2,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	361,320	359,733
Output: Healthcare Services Monitoring and Inspection		
Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	2 coordination meetings, 1supervision visit and 1Monitoring made of service delivery in Kween District
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,237	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,237	0

Vote: 612 Kween District**2016/17 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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	Not done, procurement process is still on
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
Total	12,500	0

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	2674 (All government aided primary schools)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (No data)
No. of pupils enrolled in UPE	23000 (All government aided primary schools)	22869 (All government aided primary schools)
No. of qualified primary teachers	0	441 (All government aided primary schools)
No. of teachers paid salaries	441 (All government aided primary schools)	441 (All government aided primary schools paid)

Non Standard Outputs:	N/A
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Transfers to other govt. units (Current)	680,037
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Wage Rec't:	688,082	607,025
Non Wage Rec't:	58,014	73,011
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	746,095	680,037

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)

Vote: 612 Kween District**2016/17 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		
No. of teaching and non teaching staff paid	0	112 (Teachers in 5 Government aided schools in the district)
No. of students enrolled in USE	0	4443 (All 10 USE schools in the district)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		533,488
<i>Wage Rec't:</i>	261,721	336,406
<i>Non Wage Rec't:</i>	164,906	197,081
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	426,627	533,488
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		1 workplan prepared and submitted to MOEST 2 staff paid salary for 3 months
<i>General Staff Salaries</i>		6,369
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Bank Charges and other Bank related costs</i>		111
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>	7,822	6,369
<i>Non Wage Rec't:</i>	1,000	1,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,822	8,114
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	0 (n/a)
No. of tertiary institutions inspected in quarter	0	0 (n/a)
No. of secondary schools inspected in quarter	0	14 (all schools)
No. of primary schools inspected in quarter	0	90 (All schools)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Travel inland</i>		3,099

Vote: 612 Kween District**2016/17 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

Wage Rec't:

Non Wage Rec't: 3,229 3,243

Domestic Dev't:

Donor Dev't:

Total 3,229 3,243**Output: Sports Development services**

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 0 0**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:

Paid 1 Asst eng officer, 1 road Inspector, 2 machine operators, maintained road equipment and vehicles
Roads monitored and 4 meetings of DRC held supervised by DRC, in all sub-counties in the district, prepared and submit 4 quarterly progress report to var

6 staff paid for 3 months
Roads monitored in all sub counties
1 meeting of DRC held
1 quarter report prepared and submit to URF.

General Staff Salaries 11,900

Workshops and Seminars 1,150

Printing, Stationery, Photocopying and Binding 206

Travel inland 5,587

Wage Rec't: 11,900 11,900

Non Wage Rec't: 6,870 6,943

Domestic Dev't:

Donor Dev't:

Total 18,770 18,843*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Vote: 612 Kween District**2016/17 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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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	1 (3kms peroidily maintained)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (21.4kms of roads maintained on routine maitainance in binyiny town council)	4 (3.3kms of roads maintained on routine maitainance in binyiny town council)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		16,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,263	16,458
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,263	16,458

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (27 kms of roads removed of obstacles and some routine maitainance in al the 12 lower local governments)	0 (second quarter activity)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,882	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,882	0

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	26 (108 Kms to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,10 lines of culverts installed,3 bridges repaired)	17 (16.8 Kms were maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,)
Non Standard Outputs:		N/A

Development Grant 22,921

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,874	22,921
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	61,874	22,921

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 612 Kween District**2016/17 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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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:

1 quarterly reports prepared and submitted to MOWE,
Paid 2 staff salaries for 3 months,.

Travel inland		7,591
General Staff Salaries		1,000
Printing, Stationery, Photocopying and Binding		347
Bank Charges and other Bank related costs		177
Wage Rec't:	1,000	1,000
Non Wage Rec't:	8,677	2,956
Domestic Dev't:	8,000	5,159
Donor Dev't:		
Total	17,677	9,115

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of water points tested for quality	0	20 (20 Water sources tested for quality)
No. of supervision visits during and after construction	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Second quarter activity)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)

Vote: 612 Kween District**2016/17 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

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 721

Donor Dev't:

Total 721 0**Output: Promotion of Community Based Management**

No. of water user committees formed.	0	0 (second quarter activity)
No. of water and Sanitation promotional events undertaken	0	1 (1 Plannig and advocacy meeting held)
No. of Water User Committee members trained	0	0 (second quarter activity)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,543 0

Donor Dev't:

Total 7,543 0**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,750 0

Vote: 612 Kween District**2016/17 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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7b. Water

Donor Dev't:

Total	5,750	0
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3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (1 Gfs of kapkoch constructed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		24,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,219	24,161
<i>Donor Dev't:</i>		0
Total	42,219	24,161

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	payment of monthly salaries to 5 technical staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters	1 workplan and report prepared and submitted to Kampala, 1 staff undertook training in Japan on Intergrated Lake Basin Management
<i>General Staff Salaries</i>		12,460
<i>Travel inland</i>		680
<i>Wage Rec't:</i>	11,677	12,460
<i>Non Wage Rec't:</i>	123	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,800	13,140

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Inadequate rains for tree planting)	13 (13 Farmers in Benet and Kwosir Sub-counties benefitted from seedling distribution)
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Vote: 612 Kween District**2016/17 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)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	0 (Inadequate rains for tree planting)	23 (Tree seedlings distributed through WATSAN Project under RED Cross Society to Kwosir and Benet Sub-counties received as target beneficiary areas. Monitoring was done to ascertain their performance)
Non Standard Outputs:	NA	N/A
Bank Charges and other Bank related costs		130
Travel inland		609
Wage Rec't:		
Non Wage Rec't:	1,000	739
Domestic Dev't:		
Donor Dev't:		
Total	1,000	739
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Kapkwata Forest Plantation in Mount Elgon National Park in Kwanyiy Sub-county.)	0 (No activity during the Quarter)
Non Standard Outputs:	NA	N/A
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Benet Sub-county)	0 (No activities undertaken during the Quarter)
Non Standard Outputs:	NA	N/A
Wage Rec't:		
Non Wage Rec't:	676	0
Domestic Dev't:		
Donor Dev't:		
Total	676	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (No activity to be undertaken during the quarter)	0 (No training undertaken during the quarter.)
Non Standard Outputs:	NA	N/A
Wage Rec't:		

Vote: 612 Kween District**2016/17 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

<i>Non Wage Rec't:</i>		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	1 (Kitawoi, Binyiny Sub-counties and Binyiny Sub-county)	1 (Follow up on CECF undertaken in Benet Sub-county along Ngenge Riverbank)
Non Standard Outputs:	NA	N/A
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	543

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

No. of new land disputes settled within FY	1 (Ngenge Sub-county)	0 (No activities undertaken during the Quarter)
Non Standard Outputs:	1 Physical Plan for Kapraron	No activities undertaken during the Quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance

There is need to continue sensitizing the local communities on dangers of climate change and measures to adapt, mitigate the impacts. Increasing tree growing along side good farming practices is vital to reverse environment and natural resources degradat

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

Non Standard Outputs:	14 staff salaries paid 1 annual work plan prepared and submitted to MGLSD	1 annual work plan prepared and submitted to MGLSD 14 staff salaries paid
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Vote: 612 Kween District**2016/17 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

Printing, Stationery, Photocopying and Binding		10
General Staff Salaries		27,061
Wage Rec't:	27,541	27,061
Non Wage Rec't:	1,250	10
Domestic Dev't:		
Donor Dev't:		
Total	28,791	27,071

Output: Gender Mainstreaming

Non Standard Outputs: No activity implemented

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 0 (Appraisal) 0 (No activity implemented)

Non Standard Outputs: N/A

Wage Rec't:		
Non Wage Rec't:	32,500	0
Domestic Dev't:		
Donor Dev't:	12,500	
Total	45,000	0

Output: Support to Youth Councils

No. of Youth councils supported 1 (support to youth council at district) 0 (No activity implemented)

Non Standard Outputs: N/A

Wage Rec't:		
Non Wage Rec't:	576	0
Domestic Dev't:		
Donor Dev't:		
Total	576	0

Output: Support to Disabled and the Elderly

Vote: 612 Kween District**2016/17 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

No. of assisted aids supplied to disabled and elderly community	0	0 (No activity implemented)
Non Standard Outputs:	Appraisal	N/A

Wage Rec't:

Non Wage Rec't: 4,057 0

Domestic Dev't:

Donor Dev't:

Total 4,057 **0****Output: Culture mainstreaming**

Non Standard Outputs:	accelerated abandonment of Female genital mutilation	conducted 1 FGM stakeholder coordination meeting, Held 1 district FGM alliance meetings, conducted 1 support supervision, participated in one national planning meeting, trained service providers on GBV data collection tool, conducted dialogue with g
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Hire of Venue (chairs, projector, etc) 350

Welfare and Entertainment 2,360

Printing, Stationery, Photocopying and Binding 590

Telecommunications 400

Travel inland 12,474

Wage Rec't:

Non Wage Rec't: 16,174

Domestic Dev't:

Donor Dev't: 12,500 0

Total 12,500 **16,174****Output: Representation on Women's Councils**

No. of women councils supported	1 (Women council activities supported at district)	0 (No activity implemented)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 576 0

Domestic Dev't:

Donor Dev't:

Total 576 **0****Additional information required by the sector on quarterly Performance**

Vote: 612 Kween District**2016/17 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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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

1 Annual, 1 quarterly report prepared and submitted to MFPED and MOLG.

1 Annual performance contract prepared and submitted to MOPPED
 1 fourth quarter performance report prepared and submitted to MOPPED
 Salaries paid to 2 staffs (District Planner and Population officer.

General Staff Salaries		7,305
Computer supplies and Information Technology (IT)		235
Printing, Stationery, Photocopying and Binding		254
Small Office Equipment		450
Travel inland		897
Wage Rec't:	7,305	7,305
Non Wage Rec't:	2,737	1,836
Domestic Dev't:		
Donor Dev't:		
Total	10,041	9,141

Output: District Planning

No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	2 (District)	2 (District)
Non Standard Outputs:	1 mentoring for each of 12 LLGs mentored	1 mentoring conducted for each of 12 LLGs mentored
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	2,392	190
Domestic Dev't:		
Donor Dev't:		
Total	2,392	190

Output: Statistical data collection

Non Standard Outputs:

preparation for collection data for statistical abstract p

Birth and death registration (10,000 children registered)

Tools for Data capture prepared

Wage Rec't:

Vote: 612 Kween District**2016/17 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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10. Planning

Non Wage Rec't:	1,481	
Domestic Dev't:		
Donor Dev't:	7,500	0
Total	8,981	0

Output: Demographic data collection

Non Standard Outputs: training in popdev No activity has been under taken

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Development Planning

Non Standard Outputs: 1 annual workplan and 1 performance reports for each sub county prepared and incorporated in district report 1 annual workplan and quarter four performance reports for each sub county prepared and incorporated in district report

Wage Rec't:		
Non Wage Rec't:	785	0
Domestic Dev't:		
Donor Dev't:		
Total	785	0

Output: Management Information Systems

Non Standard Outputs: Modem connected for 3 month at district Upgrade of solar system 1 shelve for information storage purchased Modem connected for 3 month at district

Computer supplies and Information Technology (IT)		255
Information and communications technology (ICT)		500
Wage Rec't:		
Non Wage Rec't:	875	255
Domestic Dev't:	1,000	500
Donor Dev't:		
Total	1,875	755

Vote: 612 Kween District**2016/17 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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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**

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	1 audit report prepared and submitted to relevant offices 1 subscription made to Auditors association 4 staff paid salaries from July to september
<i>General Staff Salaries</i>		6,372
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Subscriptions</i>		200
<i>Travel inland</i>		2,155
<i>Wage Rec't:</i>	6,372	6,372
<i>Non Wage Rec't:</i>	2,500	2,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,872	8,947

Output: Internal Audit

No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaai, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	1 (11 district departments, health Units and LLG)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District)	21/10/2016 (District)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required	1 revenue audit done LG projects monitored 1 procurement audit done 1 HR audit done
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>Cleaning and Sanitation</i>		100
<i>Travel inland</i>		2,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,548	2,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2016/17 Quarter 1****Workplan Performance in Quarter***UShs 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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11. Internal Audit

<i>Total</i>	3,548	2,325
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,719,395	1,659,693
<i>Non Wage Rec't:</i>	424,325	424,325
<i>Domestic Dev't:</i>	80,237	80,237
<i>Donor Dev't:</i>		
<i>Total</i>	2,164,255	2,164,255

Vote: 612 Kween District**2016/17 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:	70 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of PAF and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	1 Monitoring conducted and reports prepared. 1 consolidated report prepared and submitted to MOLG 70 staff paid salaries at the District and subcounty,	0	One staff missed salary because he was not validated
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Expenditure

211101 General Staff Salaries	739,568		146,037		19.7%
221008 Computer supplies and Information Technology (IT)	3,000		470		15.7%
221009 Welfare and Entertainment	6,000		1,240		20.7%
221011 Printing, Stationery, Photocopying and Binding	7,000		814		11.6%
221012 Small Office Equipment	1,000		326		32.6%
222001 Telecommunications	1,000		450		45.0%
223004 Guard and Security services	2,000		300		15.0%
223005 Electricity	3,000		161		5.4%
224004 Cleaning and Sanitation	5,000		113		2.3%
227001 Travel inland	530		5,616		1060.2%
228001 Maintenance - Civil	5,000		591		11.8%
Wage Rec't:	739,568	Wage Rec't:	146,037	Wage Rec't:	19.7%
Non Wage Rec't:	60,598	Non Wage Rec't:	10,081	Non Wage Rec't:	16.6%
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	800,166	Total	156,118	Total	19.5%

Output: Human Resource Management Services

%age of LG establish posts filled	(confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	5 (District in Health and Production sector)	0	The district has no IFMS system and therefore difficult to make changes timely.
%age of pensioners paid by 28th of every month	()	80 (District)	0	There is need for the IFMS system in the district to ease changes in the payroll

Non Standard Outputs:**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	1,100	N/A
227001 Travel inland	13,000	3,704	28.5%

Vote: 612 Kween District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,084	<i>Non Wage Rec't:</i>	4,804	<i>Non Wage Rec't:</i>	21.8%
<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	22,084	Total	4,804	Total	21.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	2 (Induction of Newly elected district Councillors and subcounty chairpersons plus their speakers on their roles and responsibilities, Government systems and structures, council procedures etc)	40.00	N/A
Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	
Non Standard Outputs:		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>	35,000	<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	35,000	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarter	One monitoring done in subcounties, and a report in place	0	Inadequate transport facilities to enable routine monitoring Low revenue base
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Expenditure

227001 Travel inland	4,000	624	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	624	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	624	13.9%

Output: Records Management Services

Vote: 612 Kween District**2016/17 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

%age of staff trained in Records Management	4 (Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured)	5 (District)	125.00	Inadequate space and storage equipment
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	87	5.8%
227001 Travel inland	2,500	1	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	88	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	88	1.6%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (N/A)	0	procurement underway
No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	1 (PhaseIV construction of administration block)	0 (Paid for extra works done last FY due change in roofing materials from wood to steel at District headquarters)	.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	2 (construction of council complex hall, and purchase of equipments, filling Laptops, and others)	0 (Not procured)	.00	

Non Standard Outputs:

N/A

Expenditure

312101 Non-Residential Buildings	203,401	50,417	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,001	50,417	24.0%
Donor Dev't:		0	0.0%
Total	210,001	50,417	24.0%

Vote: 612 Kween District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)	#Error	Nil
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary, cordination meetings/workshops, reconciliation of releases, vehicle service & repair, purchase of small office equipment, bank charges, other stationary, furniture and computer purchase, repair & service.	19 staff paid at district, 3 monthly statements prepared and submitted to relevant authorities		

Expenditure

227001 Travel inland	5,999	1,759	29.3%		
211101 General Staff Salaries	125,904	32,995	26.2%		
221011 Printing, Stationery, Photocopying and Binding	3,000	828	27.6%		
221014 Bank Charges and other Bank related costs	2,000	911	45.5%		
222001 Telecommunications	1,000	500	50.0%		
Wage Rec't:	125,904	Wage Rec't:	32,995	Wage Rec't:	26.2%
Non Wage Rec't:	22,000	Non Wage Rec't:	3,998	Non Wage Rec't:	18.2%
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	147,904	Total	36,993	Total	25.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	73000 (11 sub counties and one town council.)	47400 (11 sub counties and one town council.)	64.93	collection of local service tax from civil servants was mostly done for the month of july 2016 to september 2016, thus over performance.
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)	0	
Value of LG service tax collection	40000 (11 Sub counties and one Town)	25948 (11 Sub counties and one Town)	64.87	

Vote: 612 Kween District**2016/17 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: Revenue mobilisation and collection supported both at the district & sub counties Revenue mobilisation and collection supported both at the district & sub counties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	750	37.5%
227001 Travel inland	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,750	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,750	27.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2017 (At the district headquarters)	28/02/2017 (At the district headquarters)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	31/03/2017 (11 sub counties and one town council)	31/03/2017 (11 sub counties and one town council)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,000	1,500	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,750	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,750	29.2%

Output: LG Expenditure management Services

Non Standard Outputs:	Purchase of Accounting Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records.	1 financial report prepared at district	0	most Accounting records were procured in quarter one 2016
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	865	43.3%
227001 Travel inland	6,000	1,500	25.0%

Vote: 612 Kween District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,365	<i>Non Wage Rec't:</i>	29.6%
<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	8,000	Total	2,365	Total	29.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	31/08/2016 (Final Accounts prepared and submitted OAG)	#Error	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,000	20.0%

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**

0 limited funding to the sector and dependance on unreliable revenue source like unconditional grant and local revenue

Vote: 612 Kween District**2016/17 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

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 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 2015/16 paid at the district headquarters. 1 study tour conducted	2 council meeting at the district headquarters and 3 standing committee meetings
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Expenditure

211101 General Staff Salaries	35,203	12,416	35.3%
Wage Rec't:	35,203	12,416	35.3%
Non Wage Rec't:	152,362	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	187,565	12,416	6.6%

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	3 contracts committee meetings and 1 evaluation committee meeting for pre-qualification of bidders at District prepared and submitted 1st quarter report, and procurement plan and disposal plan to PPDA	0	limited funding to the sector against numerous activities to be under taken
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Expenditure

221009 Welfare and Entertainment	0	135	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	341	6.8%
227001 Travel inland	3,500	975	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,870	1,451	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,870	1,451	9.1%

Vote: 612 Kween District**2016/17 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**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 2016/17 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 2016/17 paid 12 sittings at the district headquarters organised	DSC conducted 1 meeting at the district headquarters to recruit 2 staff (M&E officer and accounts assistant under the regional resilience program)	0	Kween district service commission not in place. The council is still utilising services of other service commissions
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	578	96.3%
221014 Bank Charges and other Bank related costs	200	64	32.0%
227001 Travel inland	1,734	672	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,359	1,314	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,359	1,314	8.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (All sub counties)	11 (Ngenge)	11.00	continous ilegal land survey by scrupulous individuals, land conflicts leading to blood shed especially in Ngenge
No. of Land board meetings	4 (District)	1 (District)	25.00	
Non Standard Outputs:		1 meeting was conducted to discuss about amendment of land title of plot 139 in Ngenge sub county with Ministry of lands		

Expenditure

211103 Allowances	3,240	910	28.1%
221009 Welfare and Entertainment	240	60	25.0%
221011 Printing, Stationery, Photocopying and Binding	370	91	24.6%
221014 Bank Charges and other Bank related costs	50	160	319.0%
222001 Telecommunications	100	20	20.0%

Vote: 612 Kween District**2016/17 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

227001 Travel inland	3,879	200	5.2%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,879	1,441	Non Wage Rec't:	18.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,879	1,441	Total	18.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District)	2 (District)	200.00	failure by the committee to follow up implementation of their recommendations
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	3 (district council accounts and Binyiny town council)	300.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	9,720	2,250	23.1%	
221009 Welfare and Entertainment	741	210	28.3%	
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%	
221014 Bank Charges and other Bank related costs	100	88	88.0%	
222001 Telecommunications	300	20	6.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,099	2,598	Non Wage Rec't:	17.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,099	2,598	Total	17.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District)	2 (District)	33.33	limited funds to enable the district executive committee monitor all programs across the district, understanding full operations of the district by the new executive team still a challenge
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	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. 1 Monitoring government programmes in sub counties conducted		

Expenditure

211101 General Staff Salaries	173,970	26,832	15.4%	
227001 Travel inland	20,141	5,000	24.8%	
Wage Rec't:	173,970	26,832	Wage Rec't:	15.4%
Non Wage Rec't:	21,241	5,000	Non Wage Rec't:	23.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	195,211	31,832	Total	16.3%

Vote: 612 Kween District**2016/17 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**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.	Each standing committee held two meetings at the district headquarters to consider departmental performance	0	Being among the first meetings of the new council members at committee level, members have not fully conceptualise the procedure of conducting committee meetings
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Expenditure

211103 Allowances	34,200	12,600	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	12,600	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,000	12,600	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			10 extension staff not paid, few staff as the rest were not paid, no efficient transport as the motor cycles and the vehicle have no funds for maintenance and service, OWC technologies are not facilitated, drought and late release of funds
<i>Expenditure</i>			
211101 General Staff Salaries	277,966	68,646	24.7%
221011 Printing, Stationery, Photocopying and Binding	360	360	100.0%
227001 Travel inland	3,000	16	0.5%

Vote: 612 Kween District**2016/17 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>	277,966	<i>Wage Rec't:</i>	68,646	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	3,360	<i>Non Wage Rec't:</i>	376	<i>Non Wage Rec't:</i>	11.2%
<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	281,326	Total	69,022	Total	24.5%

Output: Crop disease control and marketing

Funds was released late Lack of transport facilitation, prolonged drought, disease and pest out breaks, low prices for most of the crops, lack of transport to the sector, inadequad funding, few staff as the recruited ones have not accessed pay role inputs

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>	4,000	<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	4,000	Total	0	Total	0.0%

Output: Farmer Institution Development

0 No activity done

Non Standard Outputs: 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>		<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	0	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	84 (All sub counties in the district)	0	inadequad funding to the sector, most sub county staff have no trnsport, most farmers donot respond quickly to sector programmes during vaccinations, cold chains and referigertors are few,
No of livestock by types using dips constructed	()	0 (there are no functional cattle dips)	0	

Vote: 612 Kween District**2016/17 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	60000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR)and Contiguous Caprin Pleural Pneumonia(CCP)) in goats and sheep, Foo and Mouth Disease(FMD), Black Quarter &Anthrax in Cattle, Rabies in Pets60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG.)	30000 (All the sub couties in the district)	50.00	deep freezer is non functional, disease out breaks are a problem
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Vote: 612 Kween District**2016/17 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:

Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C

•Train an artificial insemination technician

•Train farmers on use of cob crusher and make demonstrations on production of maize feeds

•Start a cattle market at Chepsukunya

•Liaise with MAAIF to get three milking coolers

•Conduct Surveillance investigation on suspected disease outbreaks in FMD, Brucellosis, FMD, NCD, PPR, CCPP, and Brucellosis

•Enforcing Veterinary Regulations

•Liaise with MAAIF for the construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank project

•Liaise with MAAIF developing infrastructure such as cattle markets, laboratories, and valley dams under world bank projects

Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated

Conduct inspection and verification for quality assurance on Livestock technologies

Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise

Conducted 1 Regulatory services in Ngenge S/C and Binyiny T/C where animals were checked with movement documents

Trained 2 artificial insemination technicians and the activity is now functional in the district

Vote: 612 Kween District**2016/17 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

Pastoralist Resilience Project to start being implemented with MAAIF and the district funded by World Bank

Monitor and supervise OWC technologies and inputs

Expenditure

227001 Travel inland	4,000	120	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	120	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	120	3.0%

Output: Support to DATICs

0 inadequate funding,

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

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

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (no activity undertaken)	0	Inadequate funds, difficult to mobilise
No of businesses inspected for compliance to the law	()	0 (no activity undertaken)	0	communities since communities have expectation of facilitation

Vote: 612 Kween District**2016/17 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 trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity undertaken)	0	
No of awareness radio shows participated in	2 (District)	0 (No activity done)	.00	
Non Standard Outputs:	Data collected of petty foreign traders Grading of business areas Developing 1 business profile	Data collected of petty foreign traders, report produced and submitted to MIT		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
227001 Travel inland	2,420	582	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,420	632	18.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,420	632	18.5%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (Allsub counties)	0 (no activity undertaken)	.00	Limited staff to accomplete the work
No of businesses assited in business registration process	20 (All sub counties)	0 (no activity under taken)	.00	
No of awareness radio shows participated in	2 (All sub counties)	1 (Met two groups in Benet and kaproron)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	500	280	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	280	56.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	280	56.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (All sub counties)	4 (Benet Sacco, Kwosir, Kaptum friends, Binyiny Saccos)	13.33	none
No. of cooperative groups mobilised for registration	50 (All sub counties)	3 (Benet, Kaproron, and Kaptum)	6.00	

Vote: 612 Kween District**2016/17 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 cooperatives assisted in registration 10 (All sub counties) 0 (No activity done) .00

Non Standard Outputs: Auditing books of accounts Auditing done for Kaptoyoy Teachers Sacco

Expenditure

227001 Travel inland	2,000	634	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	634	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	634	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Poor access and utilisation of health services by the community
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))	130 (130 children immunised)	22.07	
Number of outpatients that visited the NGO Basic health facilities	12000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	1571 (OPD sevices were carried out in the 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	13.09	
Non Standard Outputs:	N/A	N/A		

Expenditure

291002 Transfers to NGOs	14,362	2,362	16.4%
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Vote: 612 Kween District**2016/17 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>	2,362	<i>Non Wage Rec't:</i>	16.4%
<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	2,362	Total	16.4%

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

No of children immunized with Pentavalent vaccine	3713 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	992 (992 Children immunised)	26.72	Poor access and uptake of MCH, HCT,PMTCT, services
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	15 (Only in Kapraron, Binyiny and Chemwom)	30.00	
% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	79 (79% Qualified health workers filled in all helath facilities)	129.51	
No and proportion of deliveries conducted in the Govt. health facilities	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,))	292 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII, Atar HCIII)	9.73	
Number of inpatients that visited the Govt. health facilities.	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII))	150 (Admissions in (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kwanyiy HCIII, Benet HCIII))	5.00	

Vote: 612 Kween District**2016/17 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

Number of outpatients that visited the Govt. health facilities.	80000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	31785 (conducted in all Government health facilities)	39.73	
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	55 (55 Health worker trained in (EPI, FP, RH, HIV/ AIDS, Viral load, QI and health promotion activities)	62.50	
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	199 (44 New health workers were hired in 1st quarter FY, 2016-17)	128.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	47,100	14,508	30.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	47,100	14,508	Non Wage Rec't:	30.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,100	14,508	Total	30.8%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	227, and 24 health facilities in Health department in Kween DLG	250 Health workers in 24 health facilities in the District	0	Defficult to attract critical cadres(Anaesethetic, MO, ADHO MCH, DHO,
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Expenditure

211101 General Staff Salaries	1,427,475	356,869	25.0%	
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Vote: 612 Kween District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	2,900	115	4.0%		
221014 Bank Charges and other Bank related costs	800	86	10.7%		
227001 Travel inland	7,800	1,912	24.5%		
228002 Maintenance - Vehicles	2,610	751	28.8%		
Wage Rec't:	1,427,475	Wage Rec't:	356,869	Wage Rec't:	25.0%
Non Wage Rec't:	17,803	Non Wage Rec't:	2,864	Non Wage Rec't:	16.1%
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	1,445,278	Total	359,733	Total	24.9%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	2 coordination meetings, 1supervision visit and 1Monitoring made of service delivery in Kween District	0	Late release of PHC non wage funds in the second quarter.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,947	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	4,947	Total	0	Total	0.0%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	Not done, procurement process is still on	0	Delays in procurement process, Inadequate releases to start constructions.
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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:	50,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	0	Total	0.0%

Vote: 612 Kween District**2016/17 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****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2744 (All primary schools in the district)	2674 (All government aided primary schools)	97.45	N/A
No. of Students passing in grade one	10 (5 in cheminy christian p/s in Kaptum sub county)	0 (N/A)	.00	
No. of student drop-outs	()	0 (No data)	0	
No. of pupils enrolled in UPE	23000 (All government aided primary schools)	22869 (All government aided primary schools)	99.43	
No. of qualified primary teachers	441 (All government aided primary schools)	441 (All government aided primary schools)	100.00	
No. of teachers paid salaries	441 (All government aided primary schools)	441 (All government aided primary schools paid)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	2,985,920	680,037	22.8%
Wage Rec't:	2,752,326	Wage Rec't: 607,025	Wage Rec't: 22.1%
Non Wage Rec't:	233,594	Non Wage Rec't: 73,011	Non Wage Rec't: 31.3%
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	2,985,920	Total 680,037	Total 22.8%

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	112 (Teachers in 5 Government aided schools in the district)	0	
No. of students enrolled in USE	4000 (all USE schools)	4443 (All 10 USE schools in the district)	111.08	
Non Standard Outputs:		N/A		

Expenditure

Vote: 612 Kween District**2016/17 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

263104 Transfers to other govt. units (Current) **1,706,508** 533,488 31.3%

Wage Rec't:	1,046,883	Wage Rec't:	336,406	Wage Rec't:	32.1%
Non Wage Rec't:	659,625	Non Wage Rec't:	197,081	Non Wage Rec't:	29.9%
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	1,706,508	Total	533,488	Total	31.3%

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

0 N/A

Non Standard Outputs: 1 workplan prepared and submitted to MOEST
2 staff paid salary for 3 months

Expenditure

211101 General Staff Salaries	31,290	6,369	20.4%
221011 Printing, Stationery, Photocopying and Binding	0	214	N/A
221014 Bank Charges and other Bank related costs	0	111	N/A
227001 Travel inland	7,374	1,420	19.3%
Wage Rec't:	31,290	6,369	20.4%
Non Wage Rec't:	7,374	1,745	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,664	8,114	21.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council () 0 (n/a) 0 N/A

No. of tertiary institutions inspected in quarter () 0 (n/a) 0

No. of secondary schools inspected in quarter () 14 (all schools) 0

No. of primary schools inspected in quarter () 90 (All schools) 0

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	145	8.5%
227001 Travel inland	17,328	3,099	17.9%

Vote: 612 Kween District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,028	<i>Non Wage Rec't:</i>	3,243	<i>Non Wage Rec't:</i>	16.2%
<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	20,028	Total	3,243	Total	16.2%

Output: Sports Development services

0 N/A

Non Standard Outputs: 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>		<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	0	Total	0	Total	0.0%

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 funds were released late.

Non Standard Outputs: Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.

6 staff paid for 3 months Roads monitored in all sub counties 1 meeting of DRC held 1 quarter report prepared and submit to URF.

Expenditure

211101 General Staff Salaries	47,601	11,900	25.0%
221002 Workshops and Seminars	8,272	1,150	13.9%
221011 Printing, Stationery, Photocopying and Binding	2,400	206	8.6%
227001 Travel inland	14,808	5,587	37.7%

Vote: 612 Kween District**2016/17 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

<i>Wage Rec't:</i>	47,601	<i>Wage Rec't:</i>	11,900	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	27,480	<i>Non Wage Rec't:</i>	6,943	<i>Non Wage Rec't:</i>	25.3%
<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	75,081	Total	18,843	Total	25.1%

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

Length in Km of Urban unpaved roads periodically maintained	3 (3kms periodically maintained)	0 (N/A)	.00	Funds were released late.
Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on routine maintenance in binyiny town council)	4 (3.3kms of roads maintained on routine maintenance in binyiny town council)	19.05	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	85,050	16,458	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,050	16,458	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,050	16,458	19.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	27 (27 kms of roads removed of obstacles and some routine maintenance in all the 12 lower local governments)	0 (second quarter activity)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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 Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Funds were released late.
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 612 Kween District**2016/17 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

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, Ngege and Kiriki s/cs, 10 lines of culverts installed, 3 bridges repaired)	17 (16.8 Kms were maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs,)	15.74	
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Non Standard Outputs: N/A

Expenditure

263370 Development Grant	247,497	22,921	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	247,497	22,921	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	247,497	22,921	9.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	1 quarterly reports prepared and submitted to MOWE, Paid 2 staff salaries for 3 months,.	0	funds released late.
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Expenditure

227001 Travel inland	54,358	7,591	14.0%
211101 General Staff Salaries	4,001	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	347	24.8%
221014 Bank Charges and other Bank related costs	700	177	25.3%

Vote: 612 Kween District**2016/17 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>	4,001	<i>Wage Rec't:</i>	1,000	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	14,984	<i>Non Wage Rec't:</i>	2,956	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,159	<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	18,985	Total	9,115	Total	48.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
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	3 (3 District Water and sanitation committee meetings held)	0 (N/A)	.00	
No. of water points tested for quality	80 (Water quality test carried out in 11 LLGs)	20 (20 Water sources tested for quality)	25.00	
No. of supervision visits during and after construction	64 (64 supervision and monitoring visits in 11 llgs on water and sanitation issues)	0 (N/A)	.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>	2,889	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,420	<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	14,309	Total	0	Total	0.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	25 (25 pump mechanics, scheme attendants and care takers trained.)	0 (Second quarter activity)	.00	N/A
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	00 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2016/17 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>	1,382	<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	1,382	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (18 water user committees formed in all new water source across the district.)	0 (second quarter activity)	.00	Late release of funds.
No. of water and Sanitation promotional events undertaken	33 (18 communities sensitised on critical requirements, 3 sms meetings held, 1 planning and advocacy meeting held, and 9 WUCs supported and 2 data collected from 11 lls.)	1 (1 Planning and advocacy meeting held)	3.03	
No. of Water User Committee members trained	18 (18 water user committees trained in all new water source across the district.)	0 (second quarter activity)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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	

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>	15,453	<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	15,453	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns	N/A	0	Late release of funds.
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Expenditure

Vote: 612 Kween District**2016/17 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

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:	23,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	0	Total	0.0%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 2 (2 gfs of kuberen and binyiny rehabilitated) 0 (N/A) .00 Late of funds and incomplete procuremnt proces.

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 Vi) and construction of 1 gfs at kwosir s/c(Phase iii), extensin of 1 gfs at kapkoch line. And payment of retentions.) 1 (1 Gfs of kapkoch constructed) 33.33

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	199,989	24,161	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,989	24,161	12.1%
Donor Dev't:		0	0.0%
Total	199,989	24,161	12.1%

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: NA 0 Support form JICA made possible for training in Japan

1 workplan and report prepared and submitted to Kampala, 1 staff undertook training in Japan on Intergrated Lake Basin Management

Vote: 612 Kween District**2016/17 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*Expenditure*

211101 General Staff Salaries	49,839	12,460	25.0%	
227001 Travel inland	797	680	85.3%	
Wage Rec't:	49,839	Wage Rec't: 12,460	Wage Rec't: 25.0%	
Non Wage Rec't:	797	Non Wage Rec't: 680	Non Wage Rec't: 85.3%	
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	50,636	Total 13,140	Total 25.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	13 (13 Farmers in Benet and Kwosir Sub-counties benefitted from seedling distribution)	21.67	The sector was supported with seedlings procured by Uganda Red Cross Society. However, the sector made a follow up of the distributed seedlings to farmers through monitoring to ensure the trees were growing
Area (Ha) of trees established (planted and surviving)	10 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	23 (Tree seedlings distributed through WATSAN Project under RED Cross Society to Kwosir and Benet Sub-counties received as target beneficiary areas. Monitoring was done to ascertain their performance)	230.00	

Non Standard Outputs: NA N/A

Expenditure

221014 Bank Charges and other Bank related costs	300	130	43.3%	
227001 Travel inland	1,000	609	60.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 739	Non Wage Rec't: 18.5%	
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	4,000	Total 739	Total 18.5%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Kapkwata Forest Plantation in Mount Elgon National Park in Kwanyiy Sub-county, Kapswama in Kiriki, Sub-county, Lower Riverine forest of Atari River in Kaptoyoy Sub-county)	0 (No activity during the Quarter)	.00	No funds to support the activities under the output during the quarter
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Non Standard Outputs: NA N/A

Expenditure

Vote: 612 Kween District**2016/17 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>	2,500	<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	2,500	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Benet and Kwosir Sub-counties)	0 (No activities undertaken during the Quarter)	.00	No activities planned for implementation during the quarter
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Non Standard Outputs: NA 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>	1,276	<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	1,276	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Kiriki, Ngenge, Kapraron and Kwanyiy Sub-counties)	0 (No training undertaken during the quarter.)	.00	No funds support for implementation of activities under the output
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Non Standard Outputs: NA 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>	1,000	<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	1,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (All 12 Lower Local Governments in Kween District)	1 (Follow up on CECF undertaken in Benet Sub-county along Ngenge Riverbank)	16.67	One follow up for CECF implementation undertaken in Benet
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Non Standard Outputs: NA N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	400	240	60.0%
221011 Printing, Stationery, Photocopying and Binding	200	303	151.5%

Vote: 612 Kween District**2016/17 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>	3,000	<i>Non Wage Rec't:</i>	543	<i>Non Wage Rec't:</i>	18.1%
<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	3,000	Total	543	Total	18.1%

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

No. of new land disputes settled within FY 7 (Nenge, Kriiki, Benet and Kwosir) 0 (No activities undertaken during the Quarter) .00 N/A

Non Standard Outputs: - Town Board physical Structural plans for Kapraron, Kapnarkut and Nenge Town Boards are reviewed and approved.

No activities undertaken during the Quarter

- 1 Office Cabinet and 1 locakable Bookself acquired for District Heaquarters through procurement and supply to District Headquarters

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>	3,001	<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	3,001	Total	0	Total	0.0%

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 Seives Department**

Non Standard Outputs: Payment of 14 staff salaries, CBSD activities co-ordinated 1 annual work plan prepared and submitted to MGLSD 14 staff salaries paid 0 Activities implimented as planned

Expenditure

Vote: 612 Kween District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	400	10	2.5%	
211101 General Staff Salaries	110,165	27,061	24.6%	
Wage Rec't:	110,165	Wage Rec't: 27,061	Wage Rec't: 24.6%	
Non Wage Rec't:	5,054	Non Wage Rec't: 10	Non Wage Rec't: 0.2%	
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	115,219	Total 27,071	Total 23.5%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming initiatives promoted in the district	No activity implemented	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	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	1,000	Total 0	Total 0.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (youth groups benefit from YLP funds, reduction in child marriages and teenage pregnancies in kween)	0 (No activity implemented)	.00	Groups still under preparation
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Non Standard Outputs:	N/A
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	130,000	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:	50,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	180,000	Total 0	Total 0.0%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (support to youth council)	0 (No activity implemented)	.00	Late releases
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Non Standard Outputs:	N/A	N/A
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Expenditure

Vote: 612 Kween District**2016/17 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:	2,304	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	2,304	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (N/A)	0 (No activity implimented)	.00	Late releases
Non Standard Outputs:	PWD groups supported to start IGA to improve their livelihoods	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,230	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	16,230	Total	0	Total	0.0%

Output: Culture mainstreaming

Non Standard Outputs:	accelerated abandonment of Female genital mutilation	conducted 1 FGM stakeholder coordination meeting, Held 1 distrct FGM alliance meetings, conducted 1 support supervision, participated in one national planning meeting, trained service providers on GBV data collection tool, conducted dialogue with g	0	Activities implimented as planned
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	350	70.0%		
221009 Welfare and Entertainment	7,000	2,360	33.7%		
221011 Printing, Stationery, Photocopying and Binding	1,500	590	39.3%		
222001 Telecommunications	800	400	50.0%		
227001 Travel inland	40,200	12,474	31.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	16,174	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	16,174	Total	32.3%

Vote: 612 Kween District**2016/17 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**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women council activities supported)	0 (No activity implimented)	.00	Late releases
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>	2,304	<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	2,304	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**

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	1 Annual performance contract prepared and submitted to MOFPED	0	Delay in releases for 1 qauarter delayed activity implementation
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 fouthr quarter performance report prepared and submitted to MOFPED		
	Conduct internal assessment and cordinate National assessment	Salaries paid to 2 staffs (District Planner and Population officer.		

Expenditure

211101 General Staff Salaries	29,218	7,305	25.0%
221008 Computer supplies and Information Technology (IT)	800	235	29.4%
221011 Printing, Stationery, Photocopying and Binding	800	254	31.8%
221012 Small Office Equipment	800	450	56.3%
227001 Travel inland	2,969	897	30.2%

Vote: 612 Kween District**2016/17 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

<i>Wage Rec't:</i>	29,218	<i>Wage Rec't:</i>	7,305	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	9,869	<i>Non Wage Rec't:</i>	1,836	<i>Non Wage Rec't:</i>	18.6%
<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	39,087	Total	9,141	Total	23.4%

Output: District Planning

No of Minutes of TPC meetings	12 (District)	3 (District)	25.00	Delay in release of funds delayed activity implementation
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	1 mentoring conducted for each of 12 LLGs mentored		

Expenditure

227001 Travel inland	4,267	190	4.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,567	190	2.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,567	190	2.0%

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (40,000 children registered)	Tools for Data capture prepared	0	Poor internet connection can not allow quick printing of short certificates yet funds have been released
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Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,925	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	30,000	0	0.0%
Total	35,925	0	0.0%

Output: Demographic data collection

0 The population office

Vote: 612 Kween District**2016/17 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: 1 population action plan updated at district. No activity has been under taken is engaged in NUSAF programming

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>	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: Development Planning

Non Standard Outputs: 1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans 1 annual workplan and quarter four performance reports for each sub county prepared and incorporated in district report 0 Use of email communication has made it easy to deliver reports hence quicker process

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>	3,139	<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	3,139	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs: Modem connected for 12 month at district 1 shelve for information storage purchased Modem connected for 3 month at district Upgrade of solar system 0 none

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	255	10.2%
222003 Information and communications technology (ICT)	4,000	500	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	255
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,500	Total	755
		Total	10.1%

Vote: 612 Kween District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	1 audit report prepared and submitted to relevant offices 1 subscription made to Auditors association 4 staff paid salaries from July to september	0	Limited funding for proper monitoring and coordination
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Expenditure

211101 General Staff Salaries	25,488		6,372		25.0%
221011 Printing, Stationery, Photocopying and Binding	600		220		36.7%
221017 Subscriptions	500		200		40.0%
227001 Travel inland	5,200		2,155		41.4%
Wage Rec't:	25,488	Wage Rec't:	6,372	Wage Rec't:	25.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,575	Non Wage Rec't:	32.2%
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	33,488	Total	8,947	Total	26.7%

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 Ngege)	1 (11 district departments, health Units and LLG)	25.00	Lack of transport facilities. Limitation of scope hence difficult to realise the targets
Date of submitting Quaterly Internal Audit Reports	15/7/2016 (District)	21/10/2016 (District)	#Error	

Vote: 612 Kween District**2016/17 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

Non Standard Outputs: 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.

1 revenue audit done
LG projects monitored
1 procurement audit done
1 HR audit done

Special reports prepared and submitted to CAO as required

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	42	8.4%
224004 Cleaning and Sanitation	500	100	20.0%
227001 Travel inland	8,700	2,183	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,325	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,325	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,876,897	Wage Rec't:	1,659,693	Wage Rec't:	24.1%
Non Wage Rec't:	2,099,533	Non Wage Rec't:	424,325	Non Wage Rec't:	20.2%
Domestic Dev't:	533,410	Domestic Dev't:	80,237	Domestic Dev't:	15.0%
Donor Dev't:	130,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,639,841	Total	2,164,255	Total	22.5%

Vote: 612 Kween District**2016/17 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>		147,109	44,020
Sector: Works and Transport				5,089	0
LG Function: District, Urban and Community Access Roads				5,089	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	0
LCII: Mengya				5,089	0
Item: 263104 Transfers to other govt. units (Current)					
Benet s/c		URF	N/A	5,089	0
			(No progress)		
Sector: Education				134,530	42,284
LG Function: Pre-Primary and Primary Education				42,157	11,054
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	0
LCII: Kitany				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kitany p/s		Development Grant	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,757	11,054
LCII: Kaseko				7,403	2,199
Item: 263104 Transfers to other govt. units (Current)					
Chemanga primary school		Sector Conditional Grant (Non-Wage)	N/A	7,403	2,199
			(Utilised as guided)		
LCII: Kitany				4,631	1,302
Item: 263104 Transfers to other govt. units (Current)					
Kitany primary school		Sector Conditional Grant (Non-Wage)	N/A	4,631	1,302
			(Utilised as guided)		
LCII: Likil				6,398	2,023
Item: 263104 Transfers to other govt. units (Current)					
Likil primary school		Sector Conditional Grant (Non-Wage)	N/A	6,398	2,023
			(Utilised as guided)		
LCII: Mengya				5,329	1,688
Item: 263104 Transfers to other govt. units (Current)					
Menya primary school		Sector Conditional Grant (Non-Wage)	N/A	5,329	1,688
			(Utilised as guided)		
LCII: Mulungwa				6,422	1,765
Item: 263104 Transfers to other govt. units (Current)					
Kapchekwok primary school		Sector Conditional Grant (Non-Wage)	N/A	6,422	1,765
			(Utilised as guided)		
LCII: Piswa				6,574	2,078
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2016/17 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>		147,109	44,020
Piswa primary school		Sector Conditional Grant (Non-Wage)	N/A	6,574	2,078
			(Utilised as guided)		
<i>LG Function: Secondary Education</i>				92,373	31,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,373	31,229
LCII: Kaseko				92,373	31,229
Item: 263104 Transfers to other govt. units (Current)					
Chemanga seed school		Sector Conditional Grant (Non-Wage)	N/A	92,373	31,229
			(Utilised as guided)		
Sector: Health				7,490	1,736
<i>LG Function: Primary Healthcare</i>				7,490	1,736
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	787
LCII: Likil				3,590	787
Item: 291002 Transfers to NGOs					
Likil HCII	Liki	Conditional Grant to NGO Hospitals	N/A	3,590	787
			(no release)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900	949
LCII: Kapnarkut Town Board				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Chemwom HCIII	Chemwom	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		
LCII: Mengya				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
LCII: Not Specified				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		

Vote: 612 Kween District**2016/17 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>		58,667	4,289
Sector: Works and Transport				1,958	0
LG Function: District, Urban and Community Access Roads				1,958	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	0
LCII: Kisongi				1,958	0
Item: 263104 Transfers to other govt. units (Current)					
Binyiny S/c		URF	N/A	1,958	0
			(No progress)		
Sector: Education				13,458	4,289
LG Function: Pre-Primary and Primary Education				13,458	4,289
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,458	4,289
LCII: Chepyakaniet				8,448	2,689
Item: 263104 Transfers to other govt. units (Current)					
Chepyakaniet primary school		Sector Conditional Grant (Non-Wage)	N/A	8,448	2,689
			(Utilised as guided)		
LCII: Tukumo				5,010	1,601
Item: 263104 Transfers to other govt. units (Current)					
Tukumo primary school		Sector Conditional Grant (Non-Wage)	N/A	5,010	1,601
			(Utilised as guided)		
Sector: Water and Environment				43,251	0
LG Function: Rural Water Supply and Sanitation				43,251	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				43,251	0
LCII: Kisongi				19,251	0
Item: 312104 Other Structures					
Rehabilitation of Binyiny Gfs		Development Grant	Being Procured	19,251	0
LCII: Tabagon				24,000	0
Item: 312104 Other Structures					
Rehabilitation of kuberan Gfs		Development Grant	Being Procured	24,000	0

Vote: 612 Kween District**2016/17 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>		661,251	114,869
Sector: Agriculture				24,808	0
<i>LG Function: District Production Services</i>				24,808	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				24,808	0
LCII: Kapkworos Ward				24,808	0
Item: 312104 Other Structures					
Construction of Lant clinic/laboratory		Conditional Grant to Agric. Ext Salaries	Being Procured	24,808	0
Sector: Works and Transport				290,743	39,379
<i>LG Function: District, Urban and Community Access Roads</i>				290,743	39,379
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,050	16,458
LCII: Kapkworos Ward				85,050	16,458
Item: 263104 Transfers to other govt. units (Current)					
Binyiny town council		URF	N/A (URF guide utilised)	85,050	16,458
Output: District Roads Maintainence (URF)				205,693	22,921
LCII: Kapkworos Ward				205,693	22,921
Item: 263370 Development Grant					
Culvert installation	All roads	URF	N/A	40,119	0
wages for road gangs		URF	N/A	63,624	9,688
mechanical road maintainance		URF	N/A	28,400	0
maintanance of road equipment and vehicles		URF	N/A	73,551	13,233
Sector: Education				107,414	23,833
<i>LG Function: Pre-Primary and Primary Education</i>				11,632	3,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,632	3,305
LCII: Kapkworos Ward				4,110	1,310
Item: 263104 Transfers to other govt. units (Current)					
Chepkwom primary school		Sector Conditional Grant (Non-Wage)	N/A (Utilised as guided)	4,110	1,310
LCII: Kisongi Ward				7,523	1,996
Item: 263104 Transfers to other govt. units (Current)					
Binyiny Primary School		Sector Conditional Grant (Non-Wage)	N/A (Utilised as guided)	7,523	1,996
<i>LG Function: Secondary Education</i>				70,782	20,528
<i>Lower Local Services</i>					

Vote: 612 Kween District**2016/17 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>		661,251	114,869
Output: Secondary Capitation(USE)(LLS)				70,782	20,528
LCII: Kisongi Ward				70,782	20,528
Item: 263104 Transfers to other govt. units (Current)					
Binyiny SS		Sector Conditional Grant (Non-Wage)	N/A	70,782	20,528
			(Utilised as guided)		
LG Function: Education & Sports Management and Inspection				25,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	0
LCII: Kapkworos Ward				25,000	0
Item: 312201 Transport Equipment					
Completionn of payment for vehicle	Headquarters	District Discretionary Development Equalization Grant	Not Started	25,000	0
			(Funds inadequate)		
Sector: Health				2,400	579
LG Function: Primary Healthcare				2,400	579
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	579
LCII: Kwobus				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Binyiny HCIII	Kwobus	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		
Sector: Water and Environment				36,485	661
LG Function: Rural Water Supply and Sanitation				36,485	661
<i>Capital Purchases</i>					
Output: Spring protection				17,680	0
LCII: Kapkworos Ward				17,680	0
Item: 312104 Other Structures					
supervision & monitoring		Other Transfers from Central Government	Not Started	1,680	0
Construction of 8 springs		Other Transfers from Central Government	Being Procured	16,000	0
Output: Construction of piped water supply system				18,805	661
LCII: Kapkworos Ward				18,805	661
Item: 312104 Other Structures					
Payment of retentions for 2015-16		Development Grant	Works Underway	18,805	661
Sector: Public Sector Management				199,401	50,417
LG Function: District and Urban Administration				193,401	50,417
<i>Capital Purchases</i>					
Output: Administrative Capital				193,401	50,417
LCII: Kapkworos Ward				193,401	50,417

Vote: 612 Kween District**2016/17 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>		661,251	114,869
Item: 312101 Non-Residential Buildings					
Phase 3 completion of Admin block	Headquarters	District Discretionary Development Equalization Grant	Being Procured	193,401	50,417
			(Add work completed)		
<i>LG Function: Local Government Planning Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Kapkworos Ward				6,000	0
Item: 312213 ICT Equipment					
Setting up internet infrastructure	district headquarters	District Discretionary Development Equalization Grant	N/A	6,000	0

Vote: 612 Kween District**2016/17 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>		1,299,228	409,780
Sector: Works and Transport				1,774	0
LG Function: District, Urban and Community Access Roads				1,774	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,774	0
LCII: Rarawa				1,774	0
Item: 263104 Transfers to other govt. units (Current)					
Kaproron s/c		URF	N/A	1,774	0
			(No progress)		
Sector: Education				1,266,954	402,333
LG Function: Pre-Primary and Primary Education				15,372	4,973
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,372	4,973
LCII: Chemwania				7,762	2,572
Item: 263104 Transfers to other govt. units (Current)					
Chemwania primary school		Sector Conditional Grant (Non-Wage)	N/A	7,762	2,572
			(Utilised as guided)		
LCII: Kaproron Town Board				7,610	2,401
Item: 263104 Transfers to other govt. units (Current)					
Kaproron primary school		Sector Conditional Grant (Non-Wage)	N/A	7,610	2,401
			(Utilised as guided)		
LG Function: Secondary Education				1,251,582	397,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,251,582	397,360
LCII: Chemwania				161,412	48,400
Item: 263104 Transfers to other govt. units (Current)					
Chemwania HS		Sector Conditional Grant (Non-Wage)	N/A	161,412	48,400
			(Utilised as guided)		
LCII: Kaproron Town Board				1,090,170	348,960
Item: 263104 Transfers to other govt. units (Current)					
St Micheal SS Kaproron		Sector Conditional Grant (Non-Wage)	N/A	1,090,170	348,960
			(Utilised as guided)		
Sector: Health				20,500	7,447
LG Function: Primary Healthcare				18,000	7,447
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000	7,447
LCII: Kaproron Town Board				18,000	7,447
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaproron HCIV/HSD	Kaproron	Conditional Grant to PHC- Non wage	N/A	18,000	7,447
			(used as guided)		
LG Function: Health Management and Supervision				2,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,500	0

Vote: 612 Kween District**2016/17 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>		1,299,228	409,780
LCII: Kaproron Town Board				2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO administrative block construction phase IV	Lesoso	Conditional Grant to PRDP monitoring	Not Started	2,500	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Kapkworos Ward				10,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Kaproron county office		District Discretionary Development Equalization Grant	Not Started	10,000	0

Vote: 612 Kween District**2016/17 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>		216,455	65,215
Sector: Works and Transport				2,601	0
LG Function: District, Urban and Community Access Roads				2,601	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	0
LCII: Kabukoch				2,601	0
Item: 263104 Transfers to other govt. units (Current)					
Kaptoyoy		URF	N/A	2,601	0
			(No progress)		
Sector: Education				183,613	40,951
LG Function: Pre-Primary and Primary Education				71,845	8,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,041	0
LCII: Kapteng				46,041	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with office in Kapteng p/s	kapteng	Development Grant	Being Procured	46,041	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,804	8,537
LCII: Kabukoch				4,309	1,449
Item: 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,309	1,449
			(Utilised as guided)		
LCII: Kapteng				3,926	1,364
Item: 263104 Transfers to other govt. units (Current)					
Kapteng primary school		Sector Conditional Grant (Non-Wage)	N/A	3,926	1,364
			(Utilised as guided)		
LCII: Kerop				7,924	2,550
Item: 263104 Transfers to other govt. units (Current)					
Kapteror Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,197	1,347
			(Utilised as guided)		
Kapcheropta primary school		Sector Conditional Grant (Non-Wage)	N/A	3,727	1,203
			(Utilised as guided)		
LCII: Ngoryemwo				5,369	1,702
Item: 263104 Transfers to other govt. units (Current)					
Songenmwo primary school		Sector Conditional Grant (Non-Wage)	N/A	5,369	1,702
			(Utilised as guided)		
LCII: Toswo				4,277	1,471
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2016/17 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>		216,455	65,215
Kirwoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,277	1,471
			(Utilised as guided)		
<i>LG Function: Secondary Education</i>				111,768	32,414
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,768	32,414
LCII: Kabukoch				49,446	14,340
Item: 263104 Transfers to other govt. units (Current)					
Kapkoch SS		Sector Conditional Grant (Non-Wage)	N/A	49,446	14,340
			(Utilised as guided)		
LCII: Toswo				62,322	18,074
Item: 263104 Transfers to other govt. units (Current)					
Toswo SS		Sector Conditional Grant (Non-Wage)	N/A	62,322	18,074
			(Utilised as guided)		
Sector: Health				6,740	764
<i>LG Function: Primary Healthcare</i>				6,740	764
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	0
LCII: Kerop				3,590	0
Item: 291002 Transfers to NGOs					
Kapteror HCII	Kapteror	Conditional Grant to NGO Hospitals	N/A	3,590	0
			(no release)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kabukoch				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
LCII: Toswo				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		
Sector: Water and Environment				23,500	23,500
<i>LG Function: Rural Water Supply and Sanitation</i>				23,500	23,500
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				23,500	23,500
LCII: Kabukoch				23,500	23,500
Item: 312104 Other Structures					
Kapkoch GFS		Development Grant	Completed	23,500	23,500

Vote: 612 Kween District**2016/17 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>		2,851,211	613,698
Sector: Works and Transport				3,445	0
LG Function: District, Urban and Community Access Roads				3,445	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	0
LCII: Chebinyiny				3,445	0
Item: 263104 Transfers to other govt. units (Current)					
Kaptum s/c		URF	N/A	3,445	0
			(No progress)		
Sector: Education				2,823,176	613,119
LG Function: Pre-Primary and Primary Education				2,823,176	613,119
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,041	0
LCII: Aloman				46,041	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with office in Kapkwere p/s		Development Grant	Being Procured	46,041	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Cheminy				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to cheminy p/s		Development Grant	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,771,736	613,119
LCII: Aloman				5,234	1,668
Item: 263104 Transfers to other govt. units (Current)					
Kapkwere primary school		Sector Conditional Grant (Non-Wage)	N/A	5,234	1,668
			(Utilised as guided)		
LCII: Cheminy				2,760,144	609,491
Item: 263104 Transfers to other govt. units (Current)					
Cheminy primary school		Sector Conditional Grant (Non-Wage)	N/A	2,760,144	609,491
			(Utilised as guided)		
LCII: Kaptum				6,358	1,961
Item: 263104 Transfers to other govt. units (Current)					
Kaptum Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,358	1,961
			(Utilised as guided)		
Sector: Health				24,590	579
LG Function: Primary Healthcare				24,590	579
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				22,190	0
LCII: Not Specified				22,190	0
Item: 312101 Non-Residential Buildings					

Vote: 612 Kween District**2016/17 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>		2,851,211	613,698
Kaptum OPD		Not Specified	Being Procured	22,190	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	579
LCII: Chebinyiny				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,400	579
(used as guided)					

Vote: 612 Kween District**2016/17 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>		30,089	764
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: Kiriki				3,359	0
Item: 263104 Transfers to other govt. units (Current)					
Kiriki		URF	N/A	3,359	0
			(No progress)		
Sector: Health				3,150	764
LG Function: Primary Healthcare				3,150	764
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kapsama				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
LCII: Kiriki				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kiriki HCIII	Kamabati	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		
Sector: Water and Environment				23,580	0
LG Function: Rural Water Supply and Sanitation				23,580	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,580	0
LCII: Kapsama				23,580	0
Item: 312104 Other Structures					
Drilling& installation of 1bore holes		Conditional Grant to PAF monitoring	Being Procured	23,580	0

Vote: 612 Kween District**2016/17 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>		37,371	8,559
Sector: Works and Transport				3,601	0
LG Function: District, Urban and Community Access Roads				3,601	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,601	0
LCII: Kitawoi				3,601	0
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi s/c		URF	N/A	3,601	0
			(No progress)		
Sector: Education				31,369	7,980
LG Function: Pre-Primary and Primary Education				31,369	7,980
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	0
LCII: Tarak				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Tarak p/s		Development Grant	N/A	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,969	7,980
LCII: Kitawoi				5,186	1,613
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi primary school		Sector Conditional Grant (Non-Wage)	N/A	5,186	1,613
			(Utilised as guided)		
LCII: Sumoton				5,754	1,640
Item: 263104 Transfers to other govt. units (Current)					
Sumaton primary school		Sector Conditional Grant (Non-Wage)	N/A	5,754	1,640
			(Utilised as guided)		
LCII: Tarak				7,905	2,478
Item: 263104 Transfers to other govt. units (Current)					
Tarak Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,905	2,478
			(Utilised as guided)		
LCII: Teren-Boy				7,124	2,249
Item: 263104 Transfers to other govt. units (Current)					
Teren-Boy Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,124	2,249
			(Utilised as guided)		
Sector: Health				2,400	579
LG Function: Primary Healthcare				2,400	579
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	579
LCII: Kitawoi				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		

Vote: 612 Kween District**2016/17 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>		197,950	53,652
Sector: Works and Transport				3,784	0
LG Function: District, Urban and Community Access Roads				3,784	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	0
LCII: Nyime				3,784	0
Item: 263104 Transfers to other govt. units (Current)					
Kwanyiy s/c		URF	N/A	3,784	0
			(No progress)		
Sector: Education				191,015	52,888
LG Function: Pre-Primary and Primary Education				40,286	9,422
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,800	0
LCII: Kapkwata				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kaborotwo p/s		Development Grant	Being Procured	5,400	0
LCII: Kapkworos				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kworus p/s		Development Grant	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,486	9,422
LCII: Kapkwata				12,844	4,061
Item: 263104 Transfers to other govt. units (Current)					
Kworus Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,575	2,701
			(Utilised as guided)		
Kapkwata Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,269	1,359
			(Utilised as guided)		
LCII: Kapkworos				4,771	1,608
Item: 263104 Transfers to other govt. units (Current)					
Kaborotwo primary school		Sector Conditional Grant (Non-Wage)	N/A	4,771	1,608
			(Utilised as guided)		
LCII: Kaplegeg				7,092	2,234
Item: 263104 Transfers to other govt. units (Current)					
Kaplegeg primary school		Sector Conditional Grant (Non-Wage)	N/A	7,092	2,234
			(Utilised as guided)		
LCII: Nyime				4,779	1,519
Item: 263104 Transfers to other govt. units (Current)					
Kwanyiy primary school		Sector Conditional Grant (Non-Wage)	N/A	4,779	1,519
			(Utilised as guided)		
LG Function: Secondary Education				150,729	43,466

Vote: 612 Kween District**2016/17 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>		197,950	53,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,729	43,466
LCII: Kapkwata				150,729	43,466
Item: 263104 Transfers to other govt. units (Current)					
Kapkwata SS		Sector Conditional Grant (Non-Wage)	N/A	62,604	15,838
			(Utilised as guided)		
Kworus SS		Sector Conditional Grant (Non-Wage)	N/A	88,125	27,628
			(Utilised as guided)		
Sector: Health				3,150	764
LG Function: Primary Healthcare				3,150	764
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kapkwata				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kworus HCII	Kawuswo	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
LCII: Nyime				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kwanyiy HCIII	Kawuswo	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		

Vote: 612 Kween District**2016/17 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>		136,965	19,291
Sector: Works and Transport				6,524	0
LG Function: District, Urban and Community Access Roads				6,524	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	0
LCII: Kwsir				6,524	0
Item: 263104 Transfers to other govt. units (Current)					
Kwsir s/c		URF	N/A	6,524	0
			(No progress)		
Sector: Education				60,144	17,740
LG Function: Pre-Primary and Primary Education				30,870	9,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,870	9,250
LCII: Kapngotiny				8,296	2,373
Item: 263104 Transfers to other govt. units (Current)					
Benet primary school		Sector Conditional Grant (Non-Wage)	N/A	8,296	2,373
			(Utilised as guided)		
LCII: Kere				16,422	4,930
Item: 263104 Transfers to other govt. units (Current)					
Kere primary school		Sector Conditional Grant (Non-Wage)	N/A	16,422	4,930
			(Utilised as guided)		
LCII: Kwsir				6,151	1,946
Item: 263104 Transfers to other govt. units (Current)					
Kwsir primary school		Sector Conditional Grant (Non-Wage)	N/A	6,151	1,946
			(Utilised as guided)		
LG Function: Secondary Education				29,274	8,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,274	8,490
LCII: Kere				29,274	8,490
Item: 263104 Transfers to other govt. units (Current)					
Kwsir Girls Seed School		Sector Conditional Grant (Non-Wage)	N/A	29,274	8,490
			(Utilised as guided)		
Sector: Health				6,740	1,551
LG Function: Primary Healthcare				6,740	1,551
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	787
LCII: Kere				3,590	787
Item: 291002 Transfers to NGOs					
Kongta HCII	Kongta	Conditional Grant to NGO Hospitals	N/A	3,590	787
			(no release)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kapngotiny				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 612 Kween District**2016/17 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>		136,965	19,291
Benet HCIII	Cheptentan	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		
LCII: Tuikat				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
Sector: Water and Environment				63,557	0
LG Function: Rural Water Supply and Sanitation				63,557	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				63,557	0
LCII: Kwosir				63,557	0
Item: 312104 Other Structures					
1Construction of GFS at kwosir S/C		Development Grant	Being Procured	63,557	0

Vote: 612 Kween District**2016/17 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>		73,124	5,963
Sector: Works and Transport				2,192	0
LG Function: District, Urban and Community Access Roads				2,192	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	0
LCII: Kabelyo				2,192	0
Item: 263104 Transfers to other govt. units (Current)					
Moyok s/c		URF	N/A	2,192	0
			(No progress)		
Sector: Education				15,715	4,990
LG Function: Pre-Primary and Primary Education				15,715	4,990
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,715	4,990
LCII: Kabelyo				6,079	1,924
Item: 263104 Transfers to other govt. units (Current)					
Kabelyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,079	1,924
			(Utilised as guided)		
LCII: Moyok				9,636	3,067
Item: 263104 Transfers to other govt. units (Current)					
Moyok Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,636	3,067
			(Utilised as guided)		
Sector: Health				4,340	972
LG Function: Primary Healthcare				4,340	972
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	787
LCII: Kabelyo				3,590	787
Item: 291002 Transfers to NGOs					
Kabelyo HCII	Kabelyo	Conditional Grant to NGO Hospitals	N/A	3,590	787
			(no release)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				750	185
LCII: Moyok				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
Sector: Water and Environment				50,876	0
LG Function: Rural Water Supply and Sanitation				50,876	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				50,876	0
LCII: Kapchesimet				50,876	0
Item: 312104 Other Structures					
Construction of GFS		Development Grant	Being Procured	50,876	0
AT MoyokS/C					

Vote: 612 Kween District**2016/17 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: Ngege		<i>LCIV: Kween</i>		182,435	4,251
Sector: Works and Transport				43,005	0
LG Function: District, Urban and Community Access Roads				43,005	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	0
LCII: Kapachirya				1,201	0
Item: 263104 Transfers to other govt. units (Current)					
Ngege s/c		URF	N/A	1,201	0
			(No progress)		
Output: District Roads Maintainence (URF)				41,804	0
LCII: Kapkwot				41,804	0
Item: 263370 Development Grant					
Repairs of Bridges		URF	N/A	41,804	0
Sector: Education				9,120	3,117
LG Function: Pre-Primary and Primary Education				9,120	3,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,120	3,117
LCII: Chepsukunya Town Board				3,695	1,397
Item: 263104 Transfers to other govt. units (Current)					
Chepsukunya primary school		Sector Conditional Grant (Non-Wage)	N/A	3,695	1,397
			(Utilised as guided)		
LCII: Kapkwot				5,425	1,720
Item: 263104 Transfers to other govt. units (Current)					
Ngege Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,425	1,720
			(Utilised as guided)		
Sector: Health				4,650	1,134
LG Function: Primary Healthcare				4,650	1,134
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650	1,134
LCII: Chepsukunya Town Board				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Chepsukunya HCII	Chesukunya	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
LCII: Kapkwot				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Ngege HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,400	579
			(used as guided)		
LCII: Sikwo				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	750	185
			(used as guided)		
LCII: Sundet				750	185

Vote: 612 Kween District**2016/17 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: Ngege		<i>LCIV: Kween</i>		182,435	4,251
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	750	185
(used as guided)					
Sector: Water and Environment				125,660	0
LG Function: Rural Water Supply and Sanitation				125,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				125,660	0
LCII: Kapkwot				102,080	0
Item: 312104 Other Structures					
Design of 2 production wells in kiriki & ngege		Conditional Grant to PAF monitoring	Being Procured	80,000	0
rehabilitation of 6 bore hores		Conditional Grant to PAF monitoring	Being Procured	22,080	0
LCII: Kapterit				23,580	0
Item: 312104 Other Structures					
Drilling& installation of 1bore holes		Conditional Grant to PAF monitoring	Being Procured	23,580	0

Vote: 612 Kween District**2016/17 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>		54,100	0
Sector: Health				47,500	0
LG Function: Health Management and Supervision				47,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				47,500	0
LCII: Not Specified				47,500	0
Item: 312101 Non-Residential Buildings					
Phase 4 of DHO office		Not Specified	Being Procured	47,500	0
Sector: Public Sector Management				6,600	0
LG Function: District and Urban Administration				6,600	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,600	0
LCII: Not Specified				6,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
impact Assessment		Not Specified	Not Started	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision		Not Specified	Not Started	500	0
Item: 312213 ICT Equipment					
procurement of 2 laptops		Not Specified	Being Procured	6,000	0

Vote: 612 Kween District**2016/17 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**2016/17 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