

Vote: 612 Kween District

2013/14 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 2013/14. 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: 20/10/2014

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

Vote: 612 Kween District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	247,367	49,567	20%
2a. Discretionary Government Transfers	1,148,267	231,881	20%
2b. Conditional Government Transfers	7,065,661	1,926,203	27%
2c. Other Government Transfers	1,622,140	525,250	32%
3. Local Development Grant	265,524	66,381	25%
4. Donor Funding	83,122	41,251	50%
Total Revenues	10,432,080	2,840,533	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,061,892	574,965	126,308	28%	6%	22%
2 Finance	149,675	20,944	13,195	14%	9%	63%
3 Statutory Bodies	472,647	82,159	56,147	17%	12%	68%
4 Production and Marketing	1,306,453	440,611	8,868	34%	1%	2%
5 Health	1,619,829	421,853	359,236	26%	22%	85%
6 Education	3,296,218	928,700	862,121	28%	26%	93%
7a Roads and Engineering	546,806	102,199	5,418	19%	1%	5%
7b Water	620,534	147,927	3,819	24%	1%	3%
8 Natural Resources	86,075	14,574	4,065	17%	5%	28%
9 Community Based Services	151,855	23,509	13,420	15%	9%	57%
10 Planning	64,025	12,466	8,283	19%	13%	66%
11 Internal Audit	56,070	12,103	9,013	22%	16%	74%
Grand Total	10,432,080	2,782,010	1,469,892	27%	14%	53%
Wage Rec't:	4,712,280	1,167,073	1,107,489	25%	24%	95%
Non Wage Rec't:	1,939,417	461,449	321,123	24%	17%	70%
Domestic Dev't	3,697,260	1,112,237	29	30%	0%	0%
Donor Dev't	83,122	41,251	41,251	50%	50%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulative receipts to the district were shs 2,804,484,000 which was 27% of the total district budget. The lowest performance was local revenue and discretionary transfers which performed at 20%. UShs 2,730,652,000 was disbursed to the departments implying a balance of UShs 63,832,000 remained on the General Fund A/C. The cumulative expenditure of departments was shs 1,454,430,000 which was 53%. The total unspent balance was 1,450,054,000. This was mainly for projects and programmes which were not implemented due late release of funds and failure by District Council to approve Budget in statutory time.

Vote: 612 Kween District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	247,367	49,567	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,335	335	6%
Local Government Hotel Tax	1,100	0	0%
Local Service Tax	23,905	10,772	45%
Market/Gate Charges	27,156	1,639	6%
Miscellaneous	14,614	10	0%
Animal & Crop Husbandry related levies	12,482	155	1%
Other Fees and Charges	69,021	5,384	8%
Land Fees	11,935	6,050	51%
Park Fees	14,400	0	0%
Registration of Businesses	550	180	33%
Business licences	12,457	2,449	20%
Unspent balances – Locally Raised Revenues	17,793	17,793	100%
Application Fees	31,200	4,090	13%
Other licences	5,419	710	13%
2a. Discretionary Government Transfers	1,148,267	231,881	20%
Transfer of District Unconditional Grant - Wage	711,964	138,489	19%
Transfer of Urban Unconditional Grant - Wage	125,194	15,613	12%
District Unconditional Grant - Non Wage	273,018	68,255	25%
Urban Unconditional Grant - Non Wage	38,091	9,523	25%
2b. Conditional Government Transfers	7,065,661	1,926,203	27%
Conditional Grant to Primary Salaries	1,708,950	485,302	28%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%
Conditional Grant to Secondary Education	555,277	185,092	33%
Conditional Grant to Primary Education	161,578	53,859	33%
Conditional Grant to Secondary Salaries	549,230	134,321	24%
Conditional Grant to PHC Salaries	1,206,672	303,159	25%
Conditional Grant to SFG	243,794	60,948	25%
Conditional Grant to PHC- Non wage	50,528	12,632	25%
Conditional Grant to PHC - development	232,361	58,090	25%
Conditional Grant to Women Youth and Disability Grant	7,222	1,806	25%
Conditional Grant to NGO Hospitals	14,362	3,591	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	9,352	25%
Conditional Grant to Community Devt Assistants Non Wage	2,006	501	25%
Conditional Grant to Agric. Ext Salaries	18,195	3,005	17%
Conditional Grant for NAADS	851,793	283,931	33%
Conditional Grant to PAF monitoring	32,995	8,249	25%
NAADS (Districts) - Wage	238,335	59,584	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,120	7,581	8%
Conditional transfers to DSC Operational Costs	15,159	3,790	25%
Conditional transfers to Production and Marketing	57,715	14,429	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	27,600	21%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%

Vote: 612 Kween District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	551,496	137,874	25%
Conditional transfers to School Inspection Grant	15,173	3,793	25%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	196,735	49,184	25%
2c. Other Government Transfers	1,622,140	525,250	32%
Unspent balances – Other Government Transfers	405,318	405,318	100%
Unspent balances – Conditional Grants	74,578	74,578	100%
Uganda Road Fund	262,939	36,049	14%
NUSAF2	850,000	0	0%
MoGLD FGM Fund	9,305	9,305	100%
MoGLD Gender equality Fund	20,000	0	0%
3. Local Development Grant	265,524	66,381	25%
LGMSD (Former LGDP)	265,524	66,381	25%
4. Donor Funding	83,122	41,251	50%
Unspent balances - donor	36,046	36,046	100%
Global Fund (IMM)	47,076	5,205	11%
Total Revenues	10,432,080	2,840,533	27%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 247,367,000 but shs 49,567,000 was realized representing 20% of the approved budget for locally collected revenue. The main reason for the low local revenue performance was inadequate mobilization and limited skills on the part of staff especially the parish chiefs. Another reason is the poor local political environment arising from a dispute on the location of district headquarters.

(ii) Cummulative Performance for Central Government Transfers

The expected releases from Ministry of Finance Planning and Economic Development and Agencies were shs. 10,101,592,000 and realized is shs. 2,713,666,000 which is 27%. Shs 231,881,000 was discretionary grants with 20 percent performance, shs 1,926,203,000 was conditional grants with 27 percent performance, shs 489,201,000 was other government transfers with 30 percent performance and shs 66,381,000 local development grants performed at 25 percent. For discretionary transfers it was because of low utilization of the wage component due to late recruitment.

(iii) Cummulative Performance for Donor Funding

The expected funding from partners was 83,122,000, the district received 41,251,000 which was 50%. This was because funds remained unspent in FY12/13 for immunization mop up.

Vote: 612 Kween District**2013/14 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>	658,788	137,934	21%	164,696	137,934	84%
Conditional Grant to PAF monitoring	19,980	4,995	25%	4,995	4,995	100%
Locally Raised Revenues	28,000	4,597	16%	7,000	4,597	66%
Multi-Sectoral Transfers to LLGs	188,654	27,501	15%	47,163	27,501	58%
District Unconditional Grant - Non Wage	54,870	13,717	25%	13,717	13,717	100%
Transfer of District Unconditional Grant - Wage	367,284	87,124	24%	91,821	87,124	95%
<i>Development Revenues</i>	1,403,104	437,031	31%	670,296	437,031	65%
LGMSD (Former LGDP)	115,194	28,798	25%	28,799	28,798	100%
Unspent balances – Locally Raised Revenues	17,793	0	0%	17,793	0	0%
Unspent balances – Other Government Transfers	405,318	405,318	100%	405,318	405,318	100%
Unspent balances – Conditional Grants	2,915	2,915	100%	2,915	2,915	100%
Other Transfers from Central Government	850,000	0	0%	212,500	0	0%
Multi-Sectoral Transfers to LLGs	11,884	0	0%	2,971	0	0%
Total Revenues	2,061,892	574,965	28%	834,992	574,965	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	658,788	126,308	19%	164,697	126,308	77%
Wage	492,478	102,737	21%	123,120	102,737	83%
Non Wage	166,310	23,571	14%	41,577	23,571	57%
<i>Development Expenditure</i>	1,403,104	0	0%	670,295	0	0%
Domestic Development	1,403,104	0	0%	670,295	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,061,892	126,308	6%	834,992	126,308	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,626	2%			
<i>Development Balances</i>		437,031	31%			
Domestic Development		437,031	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		448,657	22%			

The department from all sources of revenue received shs 547,965,000 which was 17% of the approved annual budget. In quarter one the department expected 834,992 but 547,965,000 (69%) was realised. This is due to poor performance of other government transfers which was not realised. The department spent Shs126,308,000 (15%) of the planned quarter expenditure. The total unspent balance was 448,657,000 (12%) of the total approved budget. Delayed budget approval affected the procurement process thus implementation

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

delayed approval of the budget affected implementation

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	12	0
No. of monitoring visits conducted (PRDP)	12	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased		1
No. of vehicles purchased (PRDP)		1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
Function Cost (UShs '000)	2,061,892	126,308
Cost of Workplan (UShs '000):	2,061,892	126,308

The department paid staff salaries , Coordination of Council activities, servicing and repair of vehicle, 50 confirmation of staff in appointment

Vote: 612 Kween District**2013/14 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>	149,095	20,944	14%	37,274	20,944	56%
Conditional Grant to PAF monitoring	2,959	740	25%	740	740	100%
Locally Raised Revenues	20,000	3,284	16%	5,000	3,284	66%
Multi-Sectoral Transfers to LLGs	38,842	3,804	10%	9,710	3,804	39%
District Unconditional Grant - Non Wage	28,215	7,054	25%	7,054	7,054	100%
Transfer of District Unconditional Grant - Wage	59,079	6,062	10%	14,770	6,062	41%
<i>Development Revenues</i>	580	0	0%	145	0	0%
Multi-Sectoral Transfers to LLGs	580	0	0%	145	0	0%
Total Revenues	149,675	20,944	14%	37,419	20,944	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,095	13,195	9%	37,274	13,195	35%
Wage	59,079	6,062	10%	14,772	6,062	41%
Non Wage	90,016	7,133	8%	22,501	7,133	32%
<i>Development Expenditure</i>	580	0	0%	145	0	0%
Domestic Development	580	0	0%	145	0	0%
Donor Development	0	0		0	0	
Total Expenditure	149,675	13,195	9%	37,419	13,195	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,749	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,749	5%			

The department received a total of shs.20,944,000 which was 14% of approved budget and 56% of quarterly planned revenue. This was due to poor collection of local revenue by sub counties. On expenditure a total of shs.13,195,000/= was spent which was 35% quarterly expenditure performance. Shs 7,749,000 remained unspent

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

Slow procurement process and delayed approval of district budget.

(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	15/9/2013	30/09/2013
Value of LG service tax collection	20000	9925
Value of Other Local Revenue Collections	93000	8629
Date of Approval of the Annual Workplan to the Council	30/04/201	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2013
Function Cost (UShs '000)	149,675	13,195

Vote: 612 Kween District**2013/14 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	149,675	13,195

Final Accounts prepared and submitted, Budget discussed and approved, Accounting records & books posted and reconciled and 2 co-ordination trips made.

Vote: 612 Kween District**2013/14 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>	472,647	82,159	17%	118,162	82,159	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,031	7,030	100%
Conditional Grant to PAF monitoring	2,008	502	25%	502	502	100%
Conditional transfers to DSC Operational Costs	15,159	3,790	25%	3,790	3,790	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	27,600	21%	32,760	27,600	84%
Conditional transfers to Councillors allowances and Ex	90,120	7,581	8%	22,530	7,581	34%
Locally Raised Revenues	53,400	12,404	23%	13,350	12,404	93%
Multi-Sectoral Transfers to LLGs	35,695	2,443	7%	8,923	2,443	27%
District Unconditional Grant - Non Wage	70,161	17,540	25%	17,541	17,540	100%
Transfer of District Unconditional Grant - Wage	23,543	3,269	14%	5,886	3,269	56%
Total Revenues	472,647	82,159	17%	118,162	82,159	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	472,647	56,147	12%	118,162	56,147	48%
Wage	177,983	30,869	17%	44,496	30,869	69%
Non Wage	294,664	25,278	9%	73,666	25,278	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	472,647	56,147	12%	118,162	56,147	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,012	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,012	6%			

The department received 73,716,000 of it's expected revenue for the quarter which was 62%. Shs 53,704,000 was utilised leaving 20,012,000 un utilised.

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

The district council delayed approval of budget hence there was no expenditure

(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	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	472,647	56,147
Cost of Workplan (UShs '000):	472,647	56,147

Vote: 612 Kween District

2013/14 Quarter 1

Workplan 3: Statutory Bodies

Major outputs were the one council sitting and sittings of all the standing committees. The executive also managed to conduct on spot assessment and monitoring of development projects in Kapraron and Kwosir sub counties.

The procurement sector held one evaluation committee meeting

The DSC held one meeting on recruitment and made one submission to MOPS

Vote: 612 Kween District**2013/14 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>	372,772	83,050	22%	93,018	83,050	89%
Conditional Grant to Agric. Ext Salaries	18,195	3,005	17%	4,374	3,005	69%
Conditional transfers to Production and Marketing	49,847	12,462	25%	12,462	12,462	100%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	2,000	328	16%	500	328	66%
Multi-Sectoral Transfers to LLGs	16,614	58	0%	4,153	58	1%
District Unconditional Grant - Non Wage	7,000	1,750	25%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	40,781	5,863	14%	10,195	5,863	58%
<i>Development Revenues</i>	933,681	357,561	38%	287,167	357,561	125%
Conditional Grant for NAADS	851,793	283,931	33%	212,948	283,931	133%
Conditional transfers to Production and Marketing	7,868	1,967	25%	1,967	1,967	100%
Unspent balances – Conditional Grants	71,663	71,663	100%	71,663	71,663	100%
Multi-Sectoral Transfers to LLGs	2,357	0	0%	589	0	0%
Total Revenues	1,306,453	440,611	34%	380,185	440,611	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,772	8,868	2%	93,021	8,868	10%
Wage	296,611	8,868	3%	74,026	8,868	12%
Non Wage	76,161	0	0%	18,995	0	0%
<i>Development Expenditure</i>	933,681	0	0%	287,164	0	0%
Domestic Development	933,681	0	0%	287,164	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,306,453	8,868	1%	380,185	8,868	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,182	20%			
<i>Development Balances</i>		357,561	38%			
Domestic Development		357,561	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		431,743	33%			

The department from all sources of revenue received shs 440,553,000 which was 34% of the approved annual budget. In quarter one shs 440,553,000 or 116 percent. This is due to release of more funds for NAADS component which performed 133%. Shs 8,868,000 (1%) of the planned annual expenditure was spent. The total unspent balance was 431,685,000 (33%). Apart from the salaries for production no other activity was funded due to un approved budget.

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

The district council failed to pass the budget

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	28800	0
No. of farmer advisory demonstration workshops	192	0
No. of farmers receiving Agriculture inputs	1984	0
Function Cost (UShs '000)	1,178,404	0
Function: 0182 District Production Services		
Quantity of fish harvested	1200	0
No of slaughter slabs constructed	2	0
No. of livestock vaccinated	117000	0
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	6000	3
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Function Cost (UShs '000)	124,049	8,868
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses issued with trade licenses	100	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	4,000	0
Cost of Workplan (UShs '000):	1,306,453	8,868

No activity done in the quarter

Vote: 612 Kween District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,289,567	322,512	25%	322,392	322,512	100%
Conditional Grant to PHC Salaries	1,206,672	303,159	25%	301,668	303,159	100%
Conditional Grant to PHC- Non wage	50,528	12,632	25%	12,632	12,632	100%
Conditional Grant to NGO Hospitals	14,362	3,591	25%	3,591	3,591	100%
Multi-Sectoral Transfers to LLGs	6,004	130	2%	1,501	130	9%
District Unconditional Grant - Non Wage	12,000	3,000	25%	3,000	3,000	100%
<i>Development Revenues</i>	330,262	99,342	30%	109,599	99,342	91%
Conditional Grant to PHC - development	232,361	58,090	25%	58,090	58,090	100%
Unspent balances - donor	36,046	36,046	100%	36,046	36,046	100%
Donor Funding	47,076	5,205	11%	11,769	5,205	44%
Multi-Sectoral Transfers to LLGs	14,779	0	0%	3,694	0	0%
Total Revenues	1,619,829	421,853	26%	431,991	421,853	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,289,567	317,955	25%	322,392	317,955	99%
Wage	1,206,672	303,159	25%	301,669	303,159	100%
Non Wage	82,895	14,796	18%	20,723	14,796	71%
<i>Development Expenditure</i>	330,262	41,280	12%	109,599	41,280	38%
Domestic Development	247,140	29	0%	61,784	29	0%
Donor Development	83,122	41,251	50%	47,815	41,251	86%
Total Expenditure	1,619,829	359,236	22%	431,991	359,236	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,556	0%			
<i>Development Balances</i>		58,061	18%			
Domestic Development		58,061	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,618	4%			

The Health Sector from all sources received 423,224,000 which is 26% of approved budget and 98% of expected quarter revenue. Shs 343,773,000 (21%) was spent leaving 79,451,000 (5%) as unspent balance.

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

The council delayed to approve the budget, late release of funds, Bad access

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO hospital facility	14000	800
Number of outpatients that visited the NGO Basic health facilities		5748
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		949
Number of trained health workers in health centers	60	40
No.of trained health related training sessions held.	160	40
Number of outpatients that visited the Govt. health facilities.	51000	91248
Number of inpatients that visited the Govt. health facilities.	2400	1112
No. and proportion of deliveries conducted in the Govt. health facilities	5167	674
%age of approved posts filled with qualified health workers	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	73
No. of children immunized with Pentavalent vaccine	4633	5935
Value of essential medicines and health supplies delivered to health facilities by NMS	169338348	42334587
No. and proportion of deliveries in the District/General hospitals		00
Number of inpatients that visited the NGO hospital facility	60	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	60	4
No of OPD and other wards constructed (PRDP)	2	0
No of theatres constructed	1	0
Function Cost (US\$ '000)	1,619,829	359,236
Cost of Workplan (US\$ '000):	1,619,829	359,236

coordination and monitoring Health activities(sanitation, carry 1 support supervision, 1 monitoring construction of theatre,Benet maternity ward, chemwom HCIII staff house completion, 1 planning meeting to lower HF, 1 micro planning for mass polio immunisation, campaign mentorcommissioning Atar HCII, training HW in Imm, EPI, quality improvement,pay salaries, OPD and in patient services).

Vote: 612 Kween District**2013/14 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>	3,046,965	867,751	28%	746,889	867,751	116%
Conditional Grant to Primary Salaries	1,708,950	485,302	28%	421,888	485,302	115%
Conditional Grant to Secondary Salaries	549,230	134,321	24%	127,806	134,321	105%
Conditional Grant to Primary Education	161,578	53,859	33%	40,395	53,859	133%
Conditional Grant to Secondary Education	555,277	185,092	33%	138,819	185,092	133%
Conditional transfers to School Inspection Grant	15,173	3,793	25%	3,793	3,793	100%
Locally Raised Revenues	5,100	837	16%	1,275	837	66%
Multi-Sectoral Transfers to LLGs	5,445	0	0%	1,361	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	42,211	3,547	8%	10,553	3,547	34%
<i>Development Revenues</i>	249,253	60,948	24%	62,313	60,948	98%
Conditional Grant to SFG	243,794	60,948	25%	60,949	60,948	100%
Multi-Sectoral Transfers to LLGs	5,459	0	0%	1,364	0	0%
Total Revenues	3,296,218	928,700	28%	809,202	928,700	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,046,965	862,121	28%	746,888	862,121	115%
Wage	2,300,391	623,170	27%	560,249	623,170	111%
Non Wage	746,574	238,951	32%	186,639	238,951	128%
<i>Development Expenditure</i>	249,253	0	0%	62,314	0	0%
Domestic Development	249,253	0	0%	62,314	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,296,218	862,121	26%	809,202	862,121	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,630	0%			
<i>Development Balances</i>		60,948	24%			
Domestic Development		60,948	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,579	2%			

The sector from all sources received shs 928,700,000 of which 28% of the approved budget and 115% of the planned quarter revenue. This was because of UPE and USE. shs 862,121,000 which was 26% of the annual budget and 107% of the quarterly expenditure. This was due to increase from staff salaries. The total unspent balance was shs 66,579,000 (2%)

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

The budget was not approved in time for the funds to be spent. It was approved on 30 September 2013

(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**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	441	427
No. of qualified primary teachers	441	441
No. of School management committees trained (PRDP)	37	0
No. of textbooks distributed		1480
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	4	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	14	0
No. of latrine stances constructed (PRDP)	2	0
No. of pupils enrolled in UPE	22495	23499
No. of Students passing in grade one	25	25
No. of pupils sitting PLE	2541	2880
No. of classrooms constructed in UPE	8	0
Function Cost (UShs '000)	2,125,226	539,161
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	66	66
No. of students enrolled in USE	4051	4491
No. of classrooms constructed in USE	10	0
No. of teacher houses constructed	1	0
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	1,104,507	319,413
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	13	14
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	65,685	3,547
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	800	0
Cost of Workplan (UShs '000):	3,296,218	862,121

Payment of salaries, funds transferred to 37 primary schools and 10 secondary schools

Vote: 612 Kween District**2013/14 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>	298,669	41,467	14%	74,667	41,467	56%
Other Transfers from Central Government	262,939	36,049	14%	65,735	36,049	55%
Multi-Sectoral Transfers to LLGs	3,478	0	0%	869	0	0%
Transfer of District Unconditional Grant - Wage	32,252	5,418	17%	8,063	5,418	67%
<i>Development Revenues</i>	248,138	60,732	24%	62,908	60,732	97%
Roads Rehabilitation Grant	196,735	49,184	25%	49,184	49,184	100%
LGMSD (Former LGDP)	39,265	11,548	29%	10,690	11,548	108%
Multi-Sectoral Transfers to LLGs	12,137	0	0%	3,034	0	0%
Total Revenues	546,806	102,199	19%	137,575	102,199	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,669	5,418	2%	74,661	5,418	7%
Wage	32,252	5,418	17%	8,063	5,418	67%
Non Wage	266,417	0	0%	66,598	0	0%
<i>Development Expenditure</i>	248,138	0	0%	62,914	0	0%
Domestic Development	248,138	0	0%	62,914	0	0%
Donor Development	0	0		0	0	
Total Expenditure	546,807	5,418	1%	137,575	5,418	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,049	12%			
<i>Development Balances</i>		60,732	24%			
Domestic Development		60,732	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,781	18%			

The District received shs 66,150,000 from PRDP and LGMSD for road rehabilitation and bridge construction respectively. The district did not receive funds from uganda road fund for quarter one. Routine maintenance of roads was done but expenditure was done in the second quarter.

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

There was delay in the passing of the budget by council and non release of funds from Uganda Road funds for quarter one.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	24	0
Length in Km of District roads routinely maintained	104	0
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	2	0
Length in Km of District roads maintained.	7	0
Lengths in km of community access roads maintained	5	0
No. of Bridges Repaired	1	0
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads constructed (PRDP)	10	0
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	546,807	5,418
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	546,807	5,418

4km was maintained on routine maintenance in four sub- counties of binyiny , kwosir, kaptoyoy and Benet.

Vote: 612 Kween District**2013/14 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>	46,788	10,053	21%	11,696	10,053	86%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	7,943	484	6%	1,985	484	24%
Transfer of District Unconditional Grant - Wage	15,845	3,819	24%	3,961	3,819	96%
<i>Development Revenues</i>	573,746	137,874	24%	143,436	137,874	96%
Conditional transfer for Rural Water	551,496	137,874	25%	137,874	137,874	100%
Multi-Sectoral Transfers to LLGs	22,250	0	0%	5,562	0	0%
Total Revenues	620,534	147,927	24%	155,132	147,927	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,788	3,819	8%	11,690	3,819	33%
Wage	15,845	3,819	24%	3,961	3,819	96%
Non Wage	30,943	0	0%	7,729	0	0%
<i>Development Expenditure</i>	573,746	0	0%	143,441	0	0%
Domestic Development	573,746	0	0%	143,441	0	0%
Donor Development	0	0		0	0	
Total Expenditure	620,534	3,819	1%	155,131	3,819	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,234	13%			
<i>Development Balances</i>		137,874	24%			
Domestic Development		137,874	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,108	23%			

The District received shs: 147,443,000 from the centre for first quarter which represents 24% of the annual budget however, no expenditure was made due to the delay in passing of the budget by district council except payment of salaries. Also these money arrived on 27 august 2013

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

The district council delayed in passing of the budget as a result of internal wrangles. Also the money arrived in the district at the end of quarter one.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	0
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	70	0
No. of water points rehabilitated	36	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0
No. of water and Sanitation promotional events undertaken	34	0
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	8	0
No. of springs protected (PRDP)	10	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	620,534	3,819
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	620,534	3,819

No physical activity could be achieved

Vote: 612 Kween District**2013/14 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>	83,207	14,574	18%	20,802	14,574	70%
Conditional Grant to District Natural Res. - Wetlands (37,406	9,352	25%	9,352	9,352	100%
Locally Raised Revenues	4,000	657	16%	1,000	657	66%
Multi-Sectoral Transfers to LLGs	3,885	0	0%	971	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	35,916	4,065	11%	8,979	4,065	45%
<i>Development Revenues</i>	2,868	0	0%	717	0	0%
Multi-Sectoral Transfers to LLGs	2,868	0	0%	717	0	0%
Total Revenues	86,075	14,574	17%	21,519	14,574	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,207	4,065	5%	20,812	4,065	20%
Wage	35,916	4,065	11%	8,979	4,065	45%
Non Wage	47,291	0	0%	11,833	0	0%
<i>Development Expenditure</i>	2,868	0	0%	707	0	0%
Domestic Development	2,868	0	0%	707	0	0%
Donor Development	0	0		0	0	
Total Expenditure	86,075	4,065	5%	21,519	4,065	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,509	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,509	12%			

The department from all sources of revenue received shs 14,571,000 which was 17% of the approved annual budget. In quarter one 68 percent. This is due to wage component which performed 45% because the 2 recruited staff had not been accessed into the payroll. Shs 4,065,000 (45%) of the planned quarter expenditure was spent. The total unspent balance was 10,509,000 (12%)

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

The funds were transferred late to the departmental accounts because of unapproved budget.

(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**2013/14 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)	12	0
No. of Agro forestry Demonstrations	6	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	500	0
No. of monitoring and compliance surveys undertaken	10	0
No. of environmental monitoring visits conducted (PRDP)	6	0
No. of new land disputes settled within FY	2	0
Function Cost (UShs '000)	86,075	4,065
Cost of Workplan (UShs '000):	86,075	4,065

The sector was able to pay salaries for two staff and prepare annual workplans.

Vote: 612 Kween District**2013/14 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>	120,611	23,509	19%	32,134	23,509	73%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%	1,980	1,979	100%
Conditional Grant to PAF monitoring	502	126	25%	126	126	100%
Conditional Grant to Community Devt Assistants Non	2,006	501	25%	503	501	100%
Conditional Grant to Women Youth and Disability Gr	7,222	1,806	25%	1,806	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%	3,770	3,770	100%
Locally Raised Revenues	4,000	657	16%	1,000	657	66%
Other Transfers from Central Government	29,305	9,305	32%	9,305	9,305	100%
Multi-Sectoral Transfers to LLGs	16,933	0	0%	4,233	0	0%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	32,648	4,115	13%	8,162	4,115	50%
<i>Development Revenues</i>	31,244	0	0%	7,811	0	0%
Multi-Sectoral Transfers to LLGs	31,244	0	0%	7,811	0	0%
Total Revenues	151,855	23,509	15%	39,945	23,509	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,611	13,420	11%	22,834	13,420	59%
Wage	32,648	4,115	13%	8,162	4,115	50%
Non Wage	87,963	9,305	11%	14,672	9,305	63%
<i>Development Expenditure</i>	31,244	0	0%	7,807	0	0%
Domestic Development	31,244	0	0%	7,807	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,855	13,420	9%	30,641	13,420	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,089	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,089	7%			

During the first quarter the department received funds 23,509,000 which was 15% of approved budget and 59% of the planned quarter revenue. This was due to un realised funds from sub counties. Shs 13,420,000 (44%) was spent leaving an unspent balance of 10,089,000.

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

Apart from culture mainstreaming, all other activities were not implimented due to delayed approval of the budget by council.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2013/14 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	13	0
No. of Youth councils supported	1	0
No. of women councils supported	1	0
<i>Function Cost (UShs '000)</i>	151,855	13,420
<i>Cost of Workplan (UShs '000):</i>	151,855	13,420

The department implimented culture mainstreaming activities; sensitisation & dissemination of anti FGM law, photocopy and distribute 500 copies of FGM Act to 5 secondary schools, trained 40 community facilitators and Usalamas in reporting FGM, held community dialogue in Tukumo parish, Held the district Alliance meeting.

Vote: 612 Kween District**2013/14 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>	56,518	12,466	22%	14,129	12,466	88%
Conditional Grant to PAF monitoring	5,718	1,429	25%	1,430	1,429	100%
Locally Raised Revenues	4,000	657	16%	1,000	657	66%
Multi-Sectoral Transfers to LLGs	5,989	0	0%	1,497	0	0%
District Unconditional Grant - Non Wage	16,748	4,186	25%	4,187	4,186	100%
Transfer of District Unconditional Grant - Wage	24,063	6,194	26%	6,016	6,194	103%
<i>Development Revenues</i>	7,507	0	0%	1,876	0	0%
LGMSD (Former LGDP)	6,929	0	0%	1,732	0	0%
Multi-Sectoral Transfers to LLGs	578	0	0%	144	0	0%
Total Revenues	64,025	12,466	19%	16,005	12,466	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,518	8,283	15%	14,129	8,283	59%
Wage	24,063	6,194	26%	6,016	6,194	103%
Non Wage	32,455	2,089	6%	8,113	2,089	26%
<i>Development Expenditure</i>	7,507	0	0%	1,877	0	0%
Domestic Development	7,507	0	0%	1,877	0	0%
Donor Development	0	0		0	0	
Total Expenditure	64,025	8,283	13%	16,005	8,283	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,183	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,183	7%			

For FY 2013/14, Q1 the department received 12,466,000= against the quarter budget of 16,005,000= indicating 78 percent performance. The quarter expenditure was 8,283,000= leaving 4,183,000= as unspent balances.

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

The reason for unspent balances was the delayed Budget approval by council. The district received funds from BOU on 27th August 2013 and the Budget was approved on 30th September 2013.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	64,025	8,283
Cost of Workplan (UShs '000):	64,025	8,283

The Department achieved the following: Held 3 TPC meetings, Prepared and submitted Q4 performance report to MOFPED. Prepared and submitted Draft performance Form B

Vote: 612 Kween District**2013/14 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>	53,070	12,103	23%	13,768	12,103	88%
Conditional Grant to PAF monitoring	1,828	457	25%	457	457	100%
Locally Raised Revenues	6,900	1,133	16%	1,725	1,133	66%
Multi-Sectoral Transfers to LLGs		0		750	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,250	1,500	120%
Transfer of District Unconditional Grant - Wage	38,342	9,013	24%	9,586	9,013	94%
Total Revenues	53,070	12,103	23%	13,768	12,103	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,070	9,013	16%	13,768	9,013	65%
Wage	38,342	9,013	24%	9,586	9,013	94%
Non Wage	17,728	0	0%	4,182	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,070	9,013	16%	13,768	9,013	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,090	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,090	6%			

For FY 2013/14, Q1 the department received 12,103,000= against the quarter budget of 13,768,000= indicating 88 percent performance. The quarter expenditure was 9,013,000= leaving 3,090,000= as unspent balances.

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

The reason for unspent balances was the delayed Budget approval by council. The Budget was approved on 30th September 2013, yet the release from MOFPED delayed.

(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	0
Date of submitting Quarterly Internal Audit Reports	30/7/2013	15/10/2013
Function Cost (UShs '000)	56,070	9,013
Cost of Workplan (UShs '000):	56,070	9,013

The Department achieved the following: Paid salaries to staff and completed preparation of fourth quarter report and submitted to LG PAC

Vote: 612 Kween District**2013/14 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:

Remittance of ULGA subscription made, 1 quarterly consolidated report prepared and submitted to relevant sectors, Procurement of 491 Bicycles, staff salaries paid

Staff salaries paid, 1 consolidated report prepared and submitted to relevant sectors

General Staff Salaries		87,124
Books, Periodicals and Newspapers		66
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		418
Telecommunications		200
General Supply of Goods and Services		665
Travel Inland		8,492
Fuel, Lubricants and Oils		124
Maintenance - Vehicles		798
Maintenance Other		100
Wage Rec't:	91,821	87,124
Non Wage Rec't:	15,528	11,213
Domestic Dev't:	642,776	0
Donor Dev't:		
Total	750,125	98,337

Output: Human Resource Management

Non Standard Outputs:

Plans and Budgets for staff recruitment , retention, and exit, confirmations, promotions prepared and submitted to DSC, Stationary procured

50 Submissions for Confirmation to DSC made, Office Stationary Procured

Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	4,225	600
Domestic Dev't:		
Donor Dev't:		
Total	4,225	600

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1 (induction of newly recruited staff , supporting staff on short courses, and training at various institutions, training of councillors on legislation, mentoring of district and subcounty staff)

0 (No activity undertaken)

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	5,190	0
<i>Donor Dev't:</i>		
Total	5,440	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	3 (Financial Audits conducted, 4 consolidated monitoring reports prepared,)	0 (No activity undertaken)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		94
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	94
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	94
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (District)	0 (N/A)
No. of monitoring visits conducted	3 (3 monitoring Visit conducted in all the PRDP sites)	0 (No activity undertaken)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,462	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,462	0
Output: Records Management		
Non Standard Outputs:	Timely delivery of Mails, stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails, stationary procured
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel Inland</i>		170

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,125 185

Domestic Dev't:

Donor Dev't:

Total 1,125 185**3. Capital Purchases****Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0 (complete procurement process)	0 (Not Implemented,Planned activity for second quarter)
Non Standard Outputs:		N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,015 0

Donor Dev't: 0

Total 5,015 0**Additional information required by the sector on quarterly Performance**

need for timely release of funds, adequate office space

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

Date for submitting the Annual Performance Report	15/09/2014 (Annual performance report discussed and approved by District council.)	30/09/2013 (Annual performance report discussed and approved by District council at the District headquarters in Biyinyi.)
Non Standard Outputs:	8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department, consultation with MoFPED,MoLG and other stakeholders done	6 Staff paid salaries, office equipments serviced,reports generated and discussed at the department,bank charges paid and 2 consultation /co ordination trips met.

General Staff Salaries 6,062

Computer Supplies and IT Services 350

Bank Charges and other Bank related costs 448

Travel Inland 2,789

Wage Rec't: 14,772 6,062

Non Wage Rec't: 6,794 3,587

Domestic Dev't:

Donor Dev't:

Total 21,567 9,649**Output: Revenue Management and Collection Services**

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	15000 (11 Sub-counties and 1 Town council.)	9925 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	2000 (11 Sub-counties and 1 Town council.)	8629 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.)	30/09/2013 (Annual workplan for 2013/14 approved for all Sectors/ departments at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2014 (N/A)
Non Standard Outputs:	Consultative meetings organised / conducted at the district	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: LG Expenditure management Services		
Non Standard Outputs:	Accounts Books, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books & records posted to date and reconciled.
<i>Travel Inland</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	264
Output: LG Accounting Services		
Date for submitting annual LG final	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	30/09/2013 (Final Accounts prepared and submitted to the Auditor General's office.)

Vote: 612 Kween District**2013/14 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

accounts to Auditor General

Non Standard Outputs:

Consultation and submission of department extracts of monthly and quarterly made at district.

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

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0****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:

4 Ordinary Council meetings ,1 Extra ordinary council meetings organised and conducted Kapraron county headquarters, 2 Business committee meetings organised and held at the district headquarters
Salaries to 18 District Councillors,1 Deputy Speaker,70 LC

1 council meeting
1 one extra ordinary council meeting paid ex gratia to 19 councillors

Allowances

9,060

Gratuity Payments

4,200

Welfare and Entertainment

629

Printing, Stationery, Photocopying and Binding

565

Telecommunications

40

Travel Inland

1,692

Wage Rec't:

0

Non Wage Rec't:

36,636

16,186

Domestic Dev't:

Donor Dev't:

Total**36,636****16,186****Output: LG procurement management services**

Non Standard Outputs:

1 evaluation committee meeting held

Allowances

640

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		291
Wage Rec't:		
Non Wage Rec't:	3,967	931
Domestic Dev't:		
Donor Dev't:		
Total	3,967	931
Output: LG staff recruitment services		
Non Standard Outputs:	Salaries for 2 staff(PHRO&HRO) and chairman DSC for the months of July-September,2013 at the district headquarters for the financial year 2013/14 paid,41DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,Stationery,newspapers,Airtime	Salaries paid to HRO and PHRO 1 sittings conducted to handle recruitment 1 submission made to MOPS
General Staff Salaries		3,269
Allowances		960
Printing, Stationery, Photocopying and Binding		18
Travel Inland		690
Wage Rec't:	11,736	3,269
Non Wage Rec't:	4,089	1,668
Domestic Dev't:		
Donor Dev't:		
Total	15,825	4,937
Output: LG Land management services		
No. of Land board meetings	2 (2 meetings organised and held at the district headquarters.1 Quarterly reports prepared and submitted to MOWE Kampala,Stationery purchased and delivered at the district headquarters.)	0 (no activity undertaken)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	0 (No activity undertaken)
Non Standard Outputs:	1 report prepared and submitted to relevant offices	N/A
Wage Rec't:		
Non Wage Rec't:	1,969	0
Domestic Dev't:		
Donor Dev't:		
Total	1,969	0

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed at the district headquarters-District-1 and Town Council-1)	0 (no activity undertaken)
No. of Auditor Generals queries reviewed per LG	1 (2 Meetings to review Auditor Generals queries organised and held at the district headquarters.)	0 (no activity undertaken)
Non Standard Outputs:	1 Quarterly report prepared and submitted to council at the district headquarters.	No activity undertaken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,774	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,774	0

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 1 District chairman, 1 Vice District chairman, 3 Secretaries, 1 District Speaker and 12 LC111s Chairpersons for the months of July-September, 2013 paid at the district headquarters.	Salaries to District executive committee, district speaker and 12 LC111 chairpersons
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,600
<i>Travel Inland</i>		4,051
<i>Wage Rec't:</i>	32,760	27,600
<i>Non Wage Rec't:</i>	5,310	4,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,070	31,651

Output: Standing Committees Services

Non Standard Outputs:	4 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.	1 sitting held to discuss budget by each committee of council
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	0

Vote: 612 Kween District**2013/14 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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	DNC and 12 Snc's paid salary for 3 months, NSSF contributions remitted, 1 financial and technical audits conducted, 6 farmers supported in District high level farmers organization. 1 Quarterly planning review meetings organised, 1 TDS monitoring Visits	N/A
<i>Wage Rec't:</i>	59,583	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,846	0
<i>Donor Dev't:</i>		
Total	80,429	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1984 (sensitisation of stakeholders on the selection process of the different farmer categories)	0 (N/A)
No. of farmer advisory demonstration workshops	48 (48 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council))	0 (N/A)
No. of farmers accessing advisory services	7200 (7200 farmers trianed in Advisory Services in 70 parishes 0f the 11 sub counties and 1 Town council)	0 (N/A)
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	0 (N/A)
Non Standard Outputs:	Display beneficiary selection process	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	263,762	0
<i>Donor Dev't:</i>	0	0
Total	263,762	0

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

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Assessment of prospective projects in the sector salaries paid to 4 staff monthly, 1 supervision & monitoring done quarterly for programs and workplans conducted quarterly, 1 annual work plans and 4 quarterly reports made and submitted to Entebbe 1 m	salaries paid to 4 staff, work plants conducted for the quarter'
<i>General Staff Salaries</i>		5,863
<i>Agricultural Extension wage</i>		3,005
<i>Wage Rec't:</i>	14,443	8,868
<i>Non Wage Rec't:</i>	1,044	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,487	8,868
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (No planned activity)	0 (N/A)
Non Standard Outputs:	3monthly disease surveillance conducted, 1 agricultural statistical abstract updated and desiminated Disease surveillance	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	1250 (1250 livestock in Ngenge sub county.)	0 (N/A)
No. of livestock vaccinated	29250 (All sub sub counties)	0 (All the activities to be done in Q2)
No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut ,Binyiny Town council)	3 (3200 LIVESTOCK SLAUGHTERED)
Non Standard Outputs:	5 automatic syringes purchased	Activity to be done in Q2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0
Output: Fisheries regulation		

Vote: 612 Kween District**2013/14 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

No. of fish ponds constructed and maintained	0 (Feasibility studies initiation)	0 (Activity not done)
No. of fish ponds stocked	0	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:		Activity to be done in Q2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Output: Support to DATICs

Non Standard Outputs:	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	Activities to be done on Q2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	0

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (procurement process started)	0 (Procurement process has started)
Non Standard Outputs:		Not yet done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,967	0
<i>Donor Dev't:</i>		0
Total	1,967	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 612 Kween District**2013/14 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*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	salaries to 237 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health workers,Village health teams,school nurses and	salaries to 237 health workers paid, top up allowance for HSD doctor, 20 health units supervised, 1 microplan trainings held, at District, 1 workplan and 1 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health work
Workshops and Seminars		9,419
Welfare and Entertainment		125
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		91
Bank Charges and other Bank related costs		232
District PHC wage		303,159
Travel Inland		32,334
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		400
Wage Rec't:	301,669	303,159
Non Wage Rec't:	6,026	1,600
Domestic Dev't:		
Donor Dev't:	47,815	41,251
Total	355,510	346,010

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

Number of outpatients that visited the NGO hospital facility	3500 (Kabelyo HCII(2000),Likil HCII(500), Kongta (1000), KaperorHCII)	800 (Kabelyo HCII(350),Likil HCII(150), Kongta (200), KaperorHCII(200))
Number of inpatients that visited the NGO hospital facility	15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	0 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (Kabelyo HCII (30), Likil (15), Kongta (15))	4 (Kabelyo HCII (2), Likil (1), Kongta (1))
Non Standard Outputs:	250 children: kabelyo HCII (90, Kongta (80), Liki HCII (80)	106children: kabelyo HCII (40, Kongta (33), Liki HCII (33)
LG Conditional grants(current)		3,591
Wage Rec't:		0
Non Wage Rec't:	3,591	3,591
Domestic Dev't:		0
Donor Dev't:		0
Total	3,591	3,591

Vote: 612 Kween District**2013/14 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.	600 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	1112 (Kaproron HCIV in Kaproron sub county)
%age of approved posts filled with qualified health workers	75 (All health facilities)	80 (All health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1292 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	674 (23.6% All health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (73 villages)	73 (District)
Number of outpatients that visited the Govt. health facilities.	12750 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	91248 (All health facilities in the district)
No. of children immunized with Pentavalent vaccine	1158 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	5935 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
Number of trained health workers in health centers	173 (Kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngege HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)	40 (Kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngege HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)
No. of trained health related training sessions held.	40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		9,606
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,606	9,606
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,606	9,606

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

Non Standard Outputs:	1 Office block constructed Phase I at Kaproron sub county	Not done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0

Output: Vehicles & Other Transport Equipment

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs: Procurement process, advertisement Not done

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: procurement of works, monitoring and supervision of works and handover, generation of user plans, tendering and award of contracts Not done

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 0 0 (Wiring doctor's house in Kapraron HCIV)
 No of staff houses rehabilitated 0 0 (N/A)
 Non Standard Outputs: N/A

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 0 (N/A)
 No of OPD and other wards constructed 2 (supervision of construction in chepsukunya HCII in Ngege sub county Benet HCII in Kwosir sub county 1 Mortuary Kapraron HCIV in Kapraron sub county) 0 (Not done)
 Non Standard Outputs: N/A

Vote: 612 Kween District**2013/14 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,840	0
<i>Donor Dev't:</i>		0
Total	11,840	0

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (construction of the theatre in Kapraron HCIV phase II)	0 (Not done)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		29
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	29
<i>Donor Dev't:</i>		0
Total	22,500	29

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	395 (395 Qualified teachers in the 37 govt aided p/s)	441 (All primary schools in the district)
No. of teachers paid salaries	395 (395 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)	427 (All primary schools)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		485,302
<i>Wage Rec't:</i>	421,888	485,302
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	421,888	485,302

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

No. of pupils enrolled in UPE	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	23499 (Benet 3220 Binyiny s/c 1256 Binyiny TC 1218 Kapraron 1711, Kaptoyoy 2611 Kaptum 1981, Kitawoi 2545 Kwanyiy 2604 Kwosir 3079 Moyok 1215 Ngenge 2059)
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Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of student drop-outs	0	0 (No data captured)
No. of Students passing in grade one	0	25 (Kaptum 4 kaptoyoy 1 Benet 12 Moyok 5 Binyiny 1)
No. of pupils sitting PLE	0	2880 (All schools in Kween district)
Non Standard Outputs:		N/A

Transfers to other gov't units(current) 53,859

Wage Rec't:		0
Non Wage Rec't:	40,393	53,859
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	40,393	53,859

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	procurement process	Still under procurement
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,909	0
Donor Dev't:		0
Total	2,909	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (no activity undertaken)
No. of classrooms rehabilitated in UPE	0	0 (no activity undertaken)
Non Standard Outputs:	Procurement process completed at district	n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,331	0
Donor Dev't:		0
Total	20,331	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(procurement process)	0 (no activity undertaken)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a

Vote: 612 Kween District**2013/14 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:		0
Non Wage Rec't:		0
Domestic Dev't:	19,984	0
Donor Dev't:		0
Total	19,984	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	0 (no activity undertaken)
No. of latrine stances rehabilitated	0	0 (no activity planned)
Non Standard Outputs:		n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,393	0
Donor Dev't:		0
Total	11,393	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (no desks supplied)
Non Standard Outputs:		Na

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,396	0
Donor Dev't:		0
Total	1,396	0

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

No. of students sitting O level	0	0 (no data)
No. of students passing O level	0	0 (No data)
No. of teaching and non teaching staff paid	66 (Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	66 (All secondary schools)
Non Standard Outputs:		N/A

Secondary Teachers' Salaries 134,321

Wage Rec't:	127,805	134,321
Non Wage Rec't:		

Vote: 612 Kween District**2013/14 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*Domestic Dev't:**Donor Dev't:*

Total	127,805	134,321
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3931 (USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kapraron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)	4491 (All secondary)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		185,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,817	185,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	138,817	185,092

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

Non Standard Outputs:	Salaries for 4 staff at district July-Sept 2013 1 Vehicles and other machinery repaired and serviced. 1 annual work plan and 1 Quarterly reports prepared and submitted to MOES.	2 staff at district paid from July-Sept 2013 1 vehicle maintained 1 annual work plan prepared
<i>General Staff Salaries</i>		3,547
<i>Wage Rec't:</i>	10,556	3,547
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,931	3,547

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	85 (37 Government Aided p/s, 48 Private p/s)	87 (all schools)
No. of secondary schools inspected in quarter	12 (12 Secondary schools in the district)	14 (all schools)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of inspection reports provided to Council	1 (report at District)	1 (District)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 3,794 0

Domestic Dev't:

Donor Dev't:

Total 3,794 **0****Output: Sports Development services**

Non Standard Outputs:	supervise in school competitions	No activity undertaken
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Wage Rec't:

Non Wage Rec't: 700 0

Domestic Dev't:

Donor Dev't:

Total 700 **0****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitered and supervised by DRC, in all sub-counties in the district	NO ACTIVITY
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General Staff Salaries 5,418

Wage Rec't: 8,063 5,418

Non Wage Rec't: 6,950 0

Domestic Dev't: 7,850 0

Donor Dev't:

Total 22,863 **5,418****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from	6 (6 kms of roads to be cleared of obstacles in11	0 (N/A)
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Vote: 612 Kween District**2013/14 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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7a. Roads and Engineering

CARs subcounties in kween District)

Non Standard Outputs: N/A N/A

Wage Rec't:		0
Non Wage Rec't:	20,884	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,884	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	28 (28 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	0 (No activity done)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,897	0
Donor Dev't:		0
Total	30,897	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Mlungwa parish benet sub county)	0 (N/A)
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	37,896	0
Domestic Dev't:	18,965	0
Donor Dev't:		0
Total	56,861	0

3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	0 (site survey and procurement process)	0 (SECOND QUARTER ACTIVITY)
Non Standard Outputs:		N/A

Vote: 612 Kween District**2013/14 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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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,169	0
Donor Dev't:		0
Total	2,169	0

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	stationary purchased but payment to made in quarter two
General Staff Salaries		3,819
Wage Rec't:	3,961	3,819
Non Wage Rec't:		0
Domestic Dev't:	9,926	0
Donor Dev't:		
Total	13,887	3,819

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of supervision visits during and after construction	2 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	0 (No water points supervissed due to delay in passind of the budet by council.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	0	0 (No Water quality tests done for the 70sources carried in the 12 LLGs due to delay in passing of the budget.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,795	0
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Donor Dev't:

Total	2,795	0
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Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	9 (9 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS)	0 (no activity done due to delays in passing the budget.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

<i>Domestic Dev't:</i>	900	0
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Donor Dev't:

Total	900	0
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	27 (1 sms meeting hel at district headquarter, 3 wucs established, 3 communities sensetised, 8 post construction carried out, 8 wucs fomed, 8 wucs, trained, 1 wuc reactivated 3 sanitation and hygiene activities carried out.)	0 (No activity done due to delay in passing the budget by district council.)
No. of water user committees formed.	0	0 (N/A)
No. Of Water User Committee members trained	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)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 612 Kween District**2013/14 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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,243	0
<i>Donor Dev't:</i>		
Total	5,243	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

No activity done due to delays in passing of the budget by the district council.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,750	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,750	0

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

Non Standard Outputs:

Procurement process

No activity done due to delays in passing of the by the district council.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	487	0
<i>Donor Dev't:</i>		0
Total	487	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (completion of 5 stances Ecosan toilet at Bugema RGC IN Kaptums/completion of 5 stances Ecosan toilet at Bugema RGC IN Kaptums/c)	0 (N/A)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	0
<i>Donor Dev't:</i>		0
Total	875	0

Output: Spring protection

Vote: 612 Kween District**2013/14 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)
7b. Water		
No. of springs protected	2 (2 springs protected in the district as follows : 1 in kaptum s/c 1 in binyiny s/c ,)	0 (no activity)
Non Standard Outputs:		no activity
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0
Total	4,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (SECOND QUARTER ACTIVITY)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Second quarter activity)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,174	0
<i>Donor Dev't:</i>		0
Total	22,174	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Second quarter activity)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0
Total	5,500	0
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Procurement process)	0 (THIRD QUARTER ACTIVITY)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 0	0 (THIRD QUARTER ACTIVITY)
Non Standard Outputs:	N/A	N/A

Vote: 612 Kween District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,907	0
Donor Dev't:		0
Total	65,907	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	0 (Second quarter activity)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,075	0
Donor Dev't:		0
Total	20,075	0

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:	5 staff paid monthly salaries	2 staff paid	
General Staff Salaries			4,065
Wage Rec't:	8,979		4,065
Non Wage Rec't:			0
Domestic Dev't:			
Donor Dev't:			
Total	8,979		4,065

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
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Vote: 612 Kween District**2013/14 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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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	3 (Benet, Kitawoi)	0 (No activities at all)
Non Standard Outputs:	NA	No activity undertaken

Wage Rec't:

Non Wage Rec't: 3,116 0

Domestic Dev't:

Donor Dev't:

Total 3,116 **0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Kiriki Sub-county (Kiriki and Kere Wetlands))	0 (No activity undertaken)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 **0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Kiriki Sub-county)	0 (No activity undertaken)
Area (Ha) of Wetlands demarcated and restored	0	0 (n/a)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 **0****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Benet Sub-county)	0 (No activity undertaken)
Non Standard Outputs:	NA	NA

Wage Rec't:

Non Wage Rec't: 750 0

Vote: 612 Kween District**2013/14 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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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	750	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Benet)	0 (No activity due to lack of funds)
Non Standard Outputs:	NA	NA

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,872	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,872	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Kiriki Sub-county)	0 (No activity undertaken)
Non Standard Outputs:	NA	NA

<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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Benet)	0 (No activity undertaken)
Non Standard Outputs:	NA	NA

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

Additional information required by the sector on quarterly Performance

There is dire need for transport facility as there is no single mode of transport for the sector. The district is highly vulnerable to climate change due increasing environmental and natural resources degradation hence, need for funds to support climate

9. Community Based Services

Vote: 612 Kween District**2013/14 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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs: 3 staff paid salary, 1 regional meeting attended, 2 staff paid salary for the month of July, August and September

<i>General Staff Salaries</i>		4,115
<i>Wage Rec't:</i>	8,162	4,115
<i>Non Wage Rec't:</i>	1,633	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,795	4,115

Output: Community Development Services (HLG)

No. of Active Community Development Workers (Purchase of stationary) 0 (N/A)

Non Standard Outputs: No activity implemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503	0

Output: Adult Learning

No. FAL Learners Trained (Purchase of stationary) 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	0

Output: Gender Mainstreaming

Non Standard Outputs: mentoring departmental heads No activity Implemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0

Vote: 612 Kween District**2013/14 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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Support to Youth Councils

No. of Youth councils supported	(hold youth council executive meeting)	0 (N/A)
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Non Standard Outputs:		N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	700	0
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*Domestic Dev't:**Donor Dev't:*

Total	700	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(disability council executive meeting, purchase of stationery, purchase of computer tonner)	0 (N/A)
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Non Standard Outputs:		N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,131	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,131	0
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Output: Culture mainstreaming

Non Standard Outputs:

4 sensitisation & dissemination of FGM regulations & policy guidelines in Binyiny, Benet, Kitawoi and Kaptoyoy
 - Trained 40 community facilitators & Usalama
 - Conducted 1 community dialogue on FGM
 - 1 District Alliance meeting

Workshops and Seminars	1,690
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Hire of Venue (chairs, projector etc)	200
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Printing, Stationery, Photocopying and Binding	270
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Telecommunications	66
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Travel Inland	7,079
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,305
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Domestic Dev't:

Vote: 612 Kween District**2013/14 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*Donor Dev't:*

Total	0	9,305
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Output: Representation on Women's Councils

No. of women councils supported	(women council executive meeting, purchase of office stationery)	0 (no activity implemented)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	700	0
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*Domestic Dev't:**Donor Dev't:*

Total	700	0
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Additional information required by the sector on quarterly Performance**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 July-Sept 2013 1 Annual, and 1 quarterly report prepared and submitted to MFPE and MOLG.	2 staff Paid salaries from July-Sept 2013 Q4 report prepared and submitted to MOFPE and MOLG.
	Conduct internal assessment	

<i>General Staff Salaries</i>		6,194
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<i>Printing, Stationery, Photocopying and Binding</i>		107
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<i>Travel Inland</i>		1,677
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<i>Wage Rec't:</i>	6,016	6,194
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<i>Non Wage Rec't:</i>	2,519	1,784
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*Domestic Dev't:**Donor Dev't:*

Total	8,535	7,978
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Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (District)	1 (Held in Kapraron)
No of Minutes of TPC meetings	3 (District)	3 (District Headquarters)
No of qualified staff in the Unit	2 (District)	2 (District)
Non Standard Outputs:	1 mentoring done in 12 LLGs	No activity under taken

Vote: 612 Kween District**2013/14 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)
10. Planning		
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	1,392	50
Domestic Dev't:		
Donor Dev't:		
Total	1,392	50
Output: Statistical data collection		
Non Standard Outputs:	data collection tool prepared 1 regional meeting attended in Mbale	Data collection tool prepared with support from CBS
Wage Rec't:		
Non Wage Rec't:	492	0
Domestic Dev't:		
Donor Dev't:		
Total	492	0
Output: Demographic data collection		
Non Standard Outputs:	Attend world population day collection of population data	No activities undertaken
Wage Rec't:		
Non Wage Rec't:	560	0
Domestic Dev't:		
Donor Dev't:		
Total	560	0
Output: Development Planning		
Non Standard Outputs:	Review and followup of 12 annual work plans from sub counties Review and followup of 12 quarter progress reports from sub counties	No activity under taken
Wage Rec't:		
Non Wage Rec't:	570	0
Domestic Dev't:		
Donor Dev't:		

Vote: 612 Kween District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	570	0
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Output: Management Information Systems

Non Standard Outputs:	Modem connected for 3 month at district	Modem connected for 3 month at district
<i>Telecommunications</i>		255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	805	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	805	255

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	11 Monitoring report prepared, disseminated and submitted to the council.	no activity undertaken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,732	0
<i>Donor Dev't:</i>		
<i>Total</i>	1,732	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	salaries for 5 staff at district paid, 1 Quarterly audit report prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council.	5 staff paid salaries
<i>General Staff Salaries</i>		9,013
<i>Wage Rec't:</i>	9,586	9,013
<i>Non Wage Rec't:</i>	2,657	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	12,243	9,013

Output: Internal Audit

Vote: 612 Kween District**2013/14 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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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (District)	15/10/2013 (No report)
No. of Internal Department Audits	1 (district department and Sub Counties)	0 (No activity undertaken)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	775	0
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*Domestic Dev't:**Donor Dev't:*

Total	775	0
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,131,800	1,091,876
<i>Non Wage Rec't:</i>	303,919	303,919
<i>Domestic Dev't:</i>	29	29
<i>Donor Dev't:</i>		
Total	1,437,075	1,437,075

Vote: 612 Kween District**2013/14 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:		73 staff paid salaries,(5 at district and 68 at subcounty) ,ULGA Subscription paid,4 Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded	Staff salaries paid, 1 consolidated report prepared and submitted to relevant sectors	0	Low revenue base
Expenditure					
211101 General Staff Salaries	367,284		87,124		23.7%
221007 Books, Periodicals and Newspapers	1,000		66		6.6%
221008 Computer Supplies and IT Services	2,000		350		17.5%
221011 Printing, Stationery, Photocopying and Binding	2,000		418		20.9%
222001 Telecommunications	1,000		200		20.0%
224002 General Supply of Goods and Services	10,899		665		6.1%
227001 Travel Inland	16,202		8,492		52.4%
227004 Fuel, Lubricants and Oils	2,000		124		6.2%
228002 Maintenance - Vehicles	5,000		798		16.0%
228004 Maintenance Other	1,000		100		10.0%
Wage Rec't:	367,284	Wage Rec't:	87,124	Wage Rec't:	23.7%
Non Wage Rec't:	62,101	Non Wage Rec't:	11,213	Non Wage Rec't:	18.1%
Domestic Dev't:	1,276,026	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,705,411	Total	98,337	Total	5.8%

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC,Procurement of office stationary and purchase of general goods and services	50 Submissions for Confirmation to DSC made, Office Stationary Procured	0	Inadequate funding
Expenditure				
227001 Travel Inland	7,900	600	7.6%	

Vote: 612 Kween District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,900	Non Wage Rec't:	600	Non Wage Rec't:	3.6%
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	16,900	Total	600	Total	3.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Delays in the approval of the Budget affected implementation of activities
No. (and type) of capacity building sessions undertaken	4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions)	0 (No activity undertaken)	.00	
Non Standard Outputs:	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities	N/A		

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:	20,761	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,761	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office statutory procured)	0 (No activity undertaken)	.00	delays in the approval of the Budget affected implementation
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A		

Expenditure

227001 Travel Inland	4,000	94	2.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	94	Non Wage Rec't:	2.1%
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	4,500	Total	94	Total	2.1%

Output: PRDP-Monitoring

No. of monitoring reports	4 (4 Quarterly monitoring	0 (N/A)	.00	Delays in the approval
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Vote: 612 Kween District**2013/14 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

generated	reports generated at District)			of the Budget affected
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	0 (No activity undertaken)	.00	implementation
Non Standard Outputs:	compiling Data on the list of projects being implemented	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>	13,848	<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	13,848	Total	0	Total	0.0%

Output: Records Management

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

221011 Printing, Stationery, Photocopying and Binding	1,500	15	1.0%
227001 Travel Inland	2,500	170	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	185	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	185	4.1%

3. Capital Purchases**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	3 (1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand)	0 (Not Implemented,Planned activity for second quarter)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,060	<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	20,060	Total	0	Total	0.0%

Vote: 612 Kween District**2013/14 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	15/9/2013 (Annual performance report discussed and approved by District council.)	30/09/2013 (Annual performance report discussed and approved by District council at the District headquarters in Biyiny.)	#Error	Under payment in wage due to delayed recruitment process. Delayed procurement process and delivery of furniture and thus unpaid goods.
Non Standard Outputs:	8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,2 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done	6 Staff paid salaries, office equipments serviced,reports generated and discussed at the department,bank charges paid and 2 consultation /co ordination trips met.		

Expenditure

211101 General Staff Salaries	59,079	6,062	10.3%
221008 Computer Supplies and IT Services	2,500	350	14.0%
221014 Bank Charges and other Bank related costs	1,359	448	33.0%
227001 Travel Inland	15,015	2,789	18.6%
Wage Rec't:	59,079	Wage Rec't: 6,062	Wage Rec't: 10.3%
Non Wage Rec't:	27,174	Non Wage Rec't: 3,587	Non Wage Rec't: 13.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,253	Total 9,649	Total 11.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000 (11 Sub-counties and 1 Town council.)	9925 (11 Sub-counties and 1 Town council.)	49.63	There was a delay in the approval of the district budget by one month and thus affected budget implementation.
Value of Other Local Revenue Collections	93000 (11 Sub-counties and 1 Town council.)	8629 (11 Sub-counties and 1 Town council.)	9.28	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2013/14 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft Budget liad before council at the district Headquarters)	30/06/2014 (N/A)	#Error	There was a delay by the District Council in approving the budget by one month.
Date of Approval of the Annual Workplan to the Council	30/04/201 (Annual workplant for 2013/14 approved for all Sectors/ departments. At the District Headquarters.)	30/09/2013 (Annual workplant for 2013/14 approved for all Sectors/ departments at the District Headquarters.)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted at the district	N/A		

Expenditure

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books & records posted to date and reconciled.	0	Accountable stationary ordered was not delivered in time by the service provider thus payment could not be effected.
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Expenditure

227001 Travel Inland	3,500	264	7.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	264	Non Wage Rec't:	5.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	264	Total	5.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/09/2014 (Final Accounts prepared and submitted to the	30/09/2013 (Final Accounts prepared and submitted to the	#Error	N/A
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Vote: 612 Kween District**2013/14 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

to Auditor General	Auditor General's office.)	Auditor General's office.)
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly made.	Consultation and submission of department extracts of monthly and quarterly made.

Expenditure

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

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**

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 recorder and 1 digital camera purchased at district 1 set of robes for the speaker and Deputy Speaker 2 Book shelves purchased 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters.	1 council meeting 1 one extra ordinary council meeting paid ex gratia to 19 councillors	0	The issue of unresolved location of district headquarters delayed approval of budget
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Expenditure

211103 Allowances	42,000	9,060	21.6%
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Vote: 612 Kween District**2013/14 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

213004 Gratuity Payments	90,120	4,200	4.7%
221009 Welfare and Entertainment	1,500	629	41.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	565	37.7%
222001 Telecommunications	400	40	10.0%
227001 Travel Inland	5,000	1,692	33.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	146,521	Non Wage Rec't:	16,186	Non Wage Rec't:	11.0%
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	146,521	Total	16,186	Total	11.0%

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 3 adverts posted on National media	1 evaluation committee meeting held	0	No expenditure due to delayed Budget approval
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Expenditure

211103 Allowances	6,370	640	10.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	291	5.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,870	Non Wage Rec't:	931	Non Wage Rec't:	5.9%
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	15,870	Total	931	Total	5.9%

Output: LG staff recruitment services

0	No expenditure due to delayed Budget approval
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Vote: 612 Kween District**2013/14 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:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid,	Salaries paid to HRO and PHRO
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	1 sittings conducted to handle recruitment
	1 filling cabinet purchased and delivered to the district headquarters,	1 submission made to MOPS
	Retainer fee for members of the DSC for the financial year 2013/14 paid	
	12 sittings at the district headquarters organised	

Expenditure

211101 General Staff Salaries	23,543		3,269		13.9%
211103 Allowances	9,185		960		10.5%
221011 Printing, Stationery, Photocopying and Binding	600		18		2.9%
227001 Travel Inland	1,734		690		39.8%
Wage Rec't:	46,943	Wage Rec't:	3,269	Wage Rec't:	7.0%
Non Wage Rec't:	16,359	Non Wage Rec't:	1,668	Non Wage Rec't:	10.2%
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	63,302	Total	4,937	Total	7.8%

Output: LG Land management services

No. of Land board meetings	6 (District)	0 (no activity undertaken)	.00	No expenditure due delayed Budget approval
No. of land applications (registration, renewal, lease extensions) cleared	100 (8 meetings organised and held at the district headquarters.4 Quarterly reports prepared and submitted to MOWE Kampala,Stationery purchased and delivered at the district headquarters.)	0 (No activity undertaken)	.00	
Non Standard Outputs:	4 reports prepared and submitted to relevant offices	N/A		

Expenditure

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,879	<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	7,879	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed at the district headquarters-District)	0 (no activity undertaken)	.00	No expenditure due to un approved Budget by the district council
No.of Auditor Generals queries reviewed per LG	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)	0 (no activity undertaken)	.00	
Non Standard Outputs:	No activity undertaken			
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,099	<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	15,099	Total	0	Total	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.	Salaries to District executive committee, district speaker and 12 LCIII chairpersons	0	None
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Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	131,040		27,600		21.1%
227001 Travel Inland	20,241		4,051		20.0%
Wage Rec't:	131,040	Wage Rec't:	27,600	Wage Rec't:	21.1%
Non Wage Rec't:	21,241	Non Wage Rec't:	4,051	Non Wage Rec't:	19.1%
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	152.281	Total	31.651	Total	20.8%

Output: Standing Committees Services

0	Issue of unresolved council resolutions takes more debate time especially on headquarters
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Vote: 612 Kween District**2013/14 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:	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.	1 sitting held to discuss budget by each committee of council
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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>	36,000	<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	36,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 612 Kween District**2013/14 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:	DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	N/A
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Expenditure

Wage Rec't:	238,335	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:	71,662	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,997	Total	0	Total	0.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	0 (N/A)	.00	N/A
No. of farmer advisory demonstration workshops	192 (192 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council))	0 (N/A)	.00	

Vote: 612 Kween District**2013/14 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 farmers accessing advisory services	28800 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	0 (N/A)	.00	
Non Standard Outputs:	Display Beneficiary list, capacity building for PCPC	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>	851,793	<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	851,793	Total	0	Total	0.0%

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

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly,	salaries paid to 4 staff, work plants conducted for the quarter'	0	Funds were not utilised due the fact that the budget was not passed
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe			
	1 motor cycle maintained at district			
	purchase of 2 filing cabinets			
	Assessment of prospective projects in the sector			
	maintenance of 2 fridges and purchase of 4 gas cyclinders			

Expenditure

211101 General Staff Salaries	40,781	5,863	14.4%		
221408 Agricultural Extension wage	17,495	3,005	17.2%		
Wage Rec't:	58,276	Wage Rec't:	8,868	Wage Rec't:	15.2%
Non Wage Rec't:	4,347	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	62,623	Total	8,868	Total	14.2%

Output: Crop disease control and marketing

Vote: 612 Kween District**2013/14 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 Plant marketing facilities constructed	0 (CAIIP construction in Chepsukunya Ngenge sub county have stalled)	0 (N/A)	0	N activity done due to no passing of the budget
Non Standard Outputs:	12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated purchase assorted agro chemicals for pest control Data collection, analysis and report production 21 demonstration conducted Disease surveillance Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples	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>	15,000	<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	15,000	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered in the trading centres of Chemamul market,Bugema,Kapnarukut ,Binyiny Town council,Kaptoyoy.)	3 (3200 LIVESTOCK SLAUGHTERED)	.05	No activities done because Budget failed to be passeed
No of livestock by types using dips constructed	5000 (Ngenge sub county.)	0 (N/A)	.00	
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried outquarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	0 (All the activities to be done in Q2)	.00	

Vote: 612 Kween District**2013/14 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:	purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting	Activity to be done in Q2
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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>	20,000	<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	20,000	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	1200 (Kaplobotwo Ngenge sub county)	0 (N/A)	.00	Budget failed to be passed
No. of fish ponds stocked	1 (Kaplobotwo parish Ngenge sub county)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (Kaplobotwo parish in Ngenge sub county)	0 (Activity not done)	.00	
Non Standard Outputs:	1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed 20 fish farmers trained 22 fish farmers taken for tour to tororo and Mbale	Activity to be don in Q2		

Expenditure

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

Output: Support to DATICs

0	Budget failed to be passed
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Vote: 612 Kween District**2013/14 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:	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	Activities to be don on Q2
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Expenditure

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

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	2 (1 in Kapkwata parish in Kwanyiy sub county and 1 in Kiriki trading centre in Kiriki sub county)	0 (Procurement process has started)	.00	Procurement not started because of un approved budget
Non Standard Outputs:	Payment of retention for FY2013/14	Not t yet 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>	7,869	<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	7,869	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Council delayed to approve the budget
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Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries to 237 health workers paid, 1 doctor paid Top up allowance	salaries to 237 health workers paid, top up allowance for HSD doctor, 20 health units supervised, 1 microplan trainings held, at District, 1 workplan and 1 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health work
	23 health units supervised,	
	5 trainings held at District,	
	1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).	
	40 Health workers,Village health teams,school nurses and science teachers trained under Integrated Management of malaria.	

Expenditure

221002 Workshops and Seminars	41,530	9,419	22.7%		
221009 Welfare and Entertainment	500	125	25.0%		
221010 Special Meals and Drinks	200	50	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	91	6.1%		
221014 Bank Charges and other Bank related costs	800	232	29.0%		
221407 District PHC wage	1,206,672	303,159	25.1%		
227001 Travel Inland	47,298	32,334	68.4%		
227004 Fuel, Lubricants and Oils	800	200	25.0%		
228002 Maintenance - Vehicles	1,600	400	25.0%		
Wage Rec't:	1,206,672	Wage Rec't:	303,159	Wage Rec't:	25.1%
Non Wage Rec't:	24,106	Non Wage Rec't:	1,600	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	83,122	Donor Dev't:	41,251	Donor Dev't:	49.6%
Total	1,313,900	Total	346,010	Total	26.3%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county	4 (Kabelyo HCII (2), Likil (1), Kongta (1))	6.67	Late submission of reports by the in charges
	No. of children immunized with Pentavalent vaccine)			

Vote: 612 Kween District**2013/14 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 inpatients that visited the NGO hospital facility	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	0 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	.00	
Number of outpatients that visited the NGO hospital facility	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	800 (Kabelyo HCII(350),Likil HCII(150), Kongta (200), KaperorHCII(200))	5.71	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	106children: kabelyo HCII (40, Kongta (33), Liki HCII (33)		

Expenditure

263101 LG Conditional grants(current)	14,362	3,591	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,362	3,591	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,362	3,591	25.0%

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

%age of approved posts filled with qualified health workers	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	80 (All health facilities)	106.67	council delayed to approve the budget
Number of trained health workers in health centers	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	40 (Kapraron HCIV, Kwanyiy HCIII, Kworos HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)	66.67	
No.of trained health related training sessions held.	160 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	40 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	25.00	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	91248 (All health faccilities in the district)	178.92	
No. and proportion of deliveries conducted in the Govt. health facilities	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	674 (23.6% All health facilities)	13.04	

Vote: 612 Kween District**2013/14 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 15 (73 VHT trained of the 491 villages) 73 (District) 486.67

No. of children immunized with Pentavalent vaccine 4633 (All sub counties) 5935 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) 128.10

Number of inpatients that visited the Govt. health facilities. 2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) 1112 (Kapraron HCIV in Kapraron sub county) 46.33

Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current) 0 9,606 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,423	Non Wage Rec't:	9,606	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,423	Total	9,606	Total	25.0%

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

Non Standard Outputs: 1 Office block phase 1 constructed at Kapraron sub county Not done 0 Council delayed to approve the budget

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%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle to facilitate supervision and coordination of health service provision at district Not done 0 council delayed to approve the budget

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:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs	Not done	0	Council delayed to approve the budget
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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>	30,000	<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	30,000	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Council deyaed to approve the budget
No of staff houses constructed	0 (Wiring doctor's house in Kapraron HCIV)	0 (Wiring doctor's house in Kapraron HCIV)	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>	1,288	<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	1,288	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	Council delayed to approve the budget
No of OPD and other wards constructed	2 (chepsukunya HCII in Ngenge sub county)	0 (Not done)	.00	

1 Mortuary Kapraron HCIV in Kapraron sub county)

Non Standard Outputs:	N/A
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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>	45,361	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,361	Total	0	Total	0.0%

Output: Theatre construction and rehabilitation

Vote: 612 Kween District**2013/14 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

No of theatres constructed	1 (construction of the theatre in Kapraron HCIV phase II)	0 (Not done)	.00	Council delayed to approve the budget
No of theatres rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	87,212	29	0.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,712	29	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,712	29	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)	427 (All primary schools)	96.83	Long distances travelled by teachers to place of work, Staff strikes, none provision of mid day meals, negligence to duty by some teachers due to financial stress (accelerated by multiple loans)
No. of qualified primary teachers	441 (441 Qualified teachers posted to the 37 govt aided p/s.)	441 (All primary schools in the district)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221405 Primary Teachers' Salaries	1,708,950	485,302	28.4%	
Wage Rec't:	1,708,950	485,302	Wage Rec't:	28.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,708,950	485,302	Total	28.4%

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

No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2880 (All schools in Kween district)	113.34	High dropout rate Kiriki river p/s had 38 candidates Mengya
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Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	25 ()	25 (Kaptum 4 kaptoyoy 1 Benet 12 Moyok 5 Binyiny 1)	100.00	10, Incomplete syllabus by teachers, high rate of absenteeism by both teachers and pupils
No. of student drop-outs	()	0 (No data captured)	0	
No. of pupils enrolled in UPE	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	23499 (Benet 3220 Binyiny s/c 1256 Binyiny TC 1218 Kapraron 1711, Kaptoyoy 2611 Kaptum 1981, Kitawoi 2545 Kwanyiy 2604 Kwosir 3079 Moyok 1215 Ngeenge 2059)	104.46	
Non Standard Outputs:	25 Students passing in the 28 UNEB Sitting centres.	N/A		

Expenditure

263104 Transfers to other gov't units(current)	161,578	53,859	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,578	53,859	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,578	53,859	33.3%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motorcycle purchased for inspections at District	Still under procurement	0	Delay in budget approval delayed the procurement process
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,662	0	0.0%
Donor Dev't:		0	0.0%
Total	15,662	0	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)	0 (no activity undertaken)	.00	under procurment
No. of classrooms rehabilitated in UPE	0 ()	0 (no activity undertaken)	0	
Non Standard Outputs:	Installation of lightening arrestors in 1 in kitawoi p/s, 2 in Kere p/s,	n/a		

Expenditure

Vote: 612 Kween District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	106,012	<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	106,012	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	under procurment
No. of classrooms constructed in UPE	6 (4 in Cheminy p/s and 2 in Kere p/s)	0 (no activity undertaken)	.00	
Non Standard Outputs:	Retention for Kapcheropta p/s	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>	52,242	<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	52,242	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (no activity planned)	0	n/a
No. of latrine stances constructed	14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s)	0 (no activity undertaken)	.00	
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>	33,824	<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	33,824	Total	0	Total	0.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	0 (no desks supplied)	.00	Under procement
Non Standard Outputs:		Na		

Expenditure

Vote: 612 Kween District**2013/14 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

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:	12,790	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,790	Total	0	Total	0.0%

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

No. of students sitting O level	()	0 (no data)	0	no information
No. of students passing O level	()	0 (No data)	0	
No. of teaching and non teaching staff paid	66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	66 (All secondary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221406 Secondary Teachers' Salaries	549,230	134,321	24.5%
Wage Rec't:	549,230	134,321	24.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	549,230	134,321	24.5%

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

No. of students enrolled in USE	4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4491 (All secondary)	110.86	no information
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	555,277	185,092	33.3%
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Vote: 612 Kween District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	555,277	Non Wage Rec't:	185,092	Non Wage Rec't:	33.3%
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	555,277	Total	185,092	Total	33.3%

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

Non Standard Outputs:	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	2 staff at district paid from July-Sept 2013 1 vehicle maintained 1 annual work plan prepared	0	The vehicle used in the department too old hence breaks down all the time
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Expenditure

211101 General Staff Salaries	42,211		3,547		8.4%
Wage Rec't:	42,211	Wage Rec't:	3,547	Wage Rec't:	8.4%
Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47.711	Total	3.547	Total	7.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (all schools)	107.69	Lack of transport in the department
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	1 (District)	25.00	
No. of primary schools inspected in quarter	87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools)	87 (all schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 612 Kween District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,174	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	15,174	Total	0	Total	0.0%

Output: Sports Development services

0 none

Non Standard Outputs: 1 Inter-school competitions organised at District No activity undertaken

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

Ball games upto National in Jinja

music dance and drama participation in Mbale at regional festivals

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	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	2,800	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 DELAY IN PASSING OF THE BUDGET AFFECTED THE IMPLIMENTATION

Non Standard Outputs: Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road 1nspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district. NO ACTIVITY

Vote: 612 Kween District**2013/14 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*Expenditure*

211101 General Staff Salaries	32,252	5,418	16.8%	
Wage Rec't:	32,252	Wage Rec't: 5,418	Wage Rec't: 16.8%	
Non Wage Rec't:	59,200	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	91,452	Total 5,418	Total 5.9%	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	24 (24kms of roads to be cleared of obstacles in 11 subcounties in kween District)	0 (N/A)	.00	DELAYIN BUDGETING PROCESS AFFECTED THE IMPLIMENTATION OF ACTIVITY
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	83,552	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	83,552	Total 0	Total 0.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	0 (N/A)	.00	DELAY IN PASSING OF THE BUDGET AFFECTED IMPLIMENTATION OF THE ACTIVITY.
Length in Km of District roads routinely maintained	104 (104 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	0 (No activity done)	.00	
No. of bridges maintained	2 (Ngenge bridge in ngenge s/c and tukumo bridge in binyiny s/c)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	120,187	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	120,187	Total 0	Total 0.0%	

Output: PRDP-District and Community Access Road Maintenance

Vote: 612 Kween District**2013/14 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 maintained.	7 (5km of sundet-kapkworor road and 2 kms of kwanyiny - Kiriki road maintained)	0 (N/A)	.00	N/A
Lengths in km of community access roads maintained	5 (5kms of mulungwa -teryet maintained in Benet s/c)	0 (N/A)	.00	
No. of Bridges Repaired	1 (I bridge at chepyakaniet river constructed)	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	196,635	<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	196,635	Total	0	Total	0.0%

*3. Capital Purchases***Output: Bridge Construction**

No. of Bridges Constructed	1 (Chepyakaniet)	0 (SECOND QUARTER ACTIVITY)	.00	DELAY IN PASSING OF THE BUDGET
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,366	<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	39,366	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	stationary purchased but payment to made in quarter two
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Expenditure

211101 General Staff Salaries	15,845	3,819	24.1%
Wage Rec't:	15,845	Wage Rec't: 3,819	Wage Rec't: 24.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	39,660	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,505	Total 3,819	Total 6.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	70 (Water quality tests for the 70sources carried in the 12 LLGs.)	0 (No Water quality tests done for the 70sources carried in the 12 LLGs due to delay in passing of the budget.)	.00	N/A
No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	0 (No water points supervised due to delay in passind of the budet by council.)	.00	
No. of water points tested for quality	70 (Sample water points to be tested in all 12 llgs,purchase chemicals to be used,carry out the tests and produce reports .)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Invite DWSC members,Hold meetings, produce minutes and recommendations to sector committee to works and production,carry field visits.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,182	<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	11,182	Total	0	Total	0.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Train 36 pump mechanics, scheme attendants and caretakers)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	36 (training of pump mechanics,scheme attendants bore caretakers.)	0 (no activity done due to delays in passing the budget.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,600	<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	3,600	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.)	0 (N/A)	.00	

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwosir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	0 (No activity done due to delay in passing the budget by district council.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
No. of water user committees formed.	25 (25 water user committees trained at selected water sources in 12 LLGs)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<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> 20,974	<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 20,974	Total	0	Total 0.0%

Output: Promotion of Sanitation and Hygiene

0 No activity done due to delays in passing of the budget by the

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegn	No activity done due to delays in passing of the budet by the diastrict conucil.		diastrict conucil.
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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>	23,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	0	Total	0.0%

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

Non Standard Outputs:	purchase of office furniture 3 office tables and 6 office chairs	No activity done due to delays in passing of the by the district council.	0	delays in passing of the budget by the district council affected the implementation of the activity.
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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>	1,948	<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	1,948	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (completion of 5 stances Ecosan tiolet at Bugema RGC IN Kaptums/c)	0 (N/A)	.00	Council delayed to pass the budget .
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,500	<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	3,500	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kapraron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c)	0 (no activity)	.00	delays in passing of budget by council.
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Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A no activity

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>	16,000	<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	16,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngenge sub county)	0 (SECOND QUARTER ACTIVITY)	.00	BUDGET PROCESS DELAYED
No. of deep boreholes rehabilitated	8 (Rehabilitated 8 bore hores ,4 in krika suconuty and 4 in Ngenge subconuty)	0 (Second quarter activity)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,699	<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	88,699	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	DELAY IN PASSING OF THE BUDGET BY DISTRICT COUNCIL
No. of deep boreholes drilled (hand pump, motorised)	1 (Chepkwerker village in Cheborom parish, Ngenge S/C)	0 (Second quarter activity)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<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	22,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs)	0 (THIRD QUARTER ACTIVITY)	.00	DELAY IN PASSING THE BUDGET BY COUNCIL
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Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (completion of kwanyiy gfs, at kwanyiny s/c (phase IV) and construction of 1 gfs at Benet s/c (Phase iii) ,Extension of kapkoch gfs. And payment of retetios)	0 (THIRD QUARTER ACTIVITY)	.00	
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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>	263,631	<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	263,631	Total	0	Total	0.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of kwosir Gfs phase 1)	0 (Second quarter activity)	.00	Delays in passing the budget by district council.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (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>	80,302	<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	80,302	Total	0	Total	0.0%

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**

0 Inadequate staff:

Vote: 612 Kween District**2013/14 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

Non Standard Outputs:	Monthly Salaries paid to 5 Staff, 4 Quaterly reports submitted to MoWE	2 staff paid		Forest Officer and Physical Planner had their appointment delayed in the Quarter. Lack of transport for field based activities
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Expenditure

211101 General Staff Salaries	35,916	4,065	11.3%
Wage Rec't:	35,916	4,065	11.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	35,916	4,065	11.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Area (Ha) of trees established (planted and surviving)	12 (Ngeenge, Kiriki, Kwanyiy, Kwosir, Kaproron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)	0 (No activities at all)	.00	
Non Standard Outputs:	240 People	No activity undertaken		

Expenditure

Wage Rec't:	0	0	0.0%
Non Wage Rec't:	17,917	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,917	0	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Binyiny, Kiriki, Ngeenge)	0 (No activity undertaken)	.00	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 612 Kween District**2013/14 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ngenge, Kiriki and Binyiny Wetlands)	0 (No activity undertaken)	.00	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Area (Ha) of Wetlands demarcated and restored	()	0 (n/a)	0	
Non Standard Outputs:	NA	NA		

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Benet, Kwosir, Kiriki and Ngenge Sub-counties)	0 (No activity undertaken)	.00	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Non Standard Outputs:	National Tree planting and Forest Act, National Environment Act desiminated	NA		

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Kiriki, Benet, Ngenge, Kwosir, Binyiny, Kaptoyoy)	0 (No activity due to lack of funds)	.00	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Non Standard Outputs:	NA	NA		

Vote: 612 Kween District**2013/14 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*

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,489	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,489	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Ngeenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)	0 (No activity undertaken)	.00	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	6 (Benet, Ngeenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)	0 (No activity undertaken)	.00	Funds could not be accessed for expenditure for the entire quarter as it was pending for approval of District budget by District Council.
Non Standard Outputs:	NA	NA		

Expenditure

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

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery	2 staff paid salary for the month of July, August and September	0	Activities were not implemented as planned due to delayed approval of the budget which was done on 30th September.
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Expenditure

211101 General Staff Salaries	32,648	4,115	12.6%
Wage Rec't:	32,648	4,115	12.6%
Non Wage Rec't:	6,501	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,149	4,115	10.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (district and sub county)	0 (N/A)	.00	Delayed approval of budget.
Non Standard Outputs:	-Facilitation CDOs for 2 quarters -Purchase of office stationery - Facilitation of DCDOs office - Moniyoring of CBSD activities	No activity implemented		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,006	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,006	0	0.0%

Output: Adult Learning

No. FAL Learners Trained	0 (pay motivational allowance,	0 (N/A)	0	Delayed aproval of
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Vote: 612 Kween District**2013/14 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

purchase FAL materials,
monitoring FAL program,
purchase of office tonner,
stationery)

Budget

Non Standard Outputs:

N/A

Expenditure

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

Output: Gender Mainstreaming

Non Standard Outputs:

- gender mainstreaming
mentoring targeting technical
and councillors at district level
- Training district political
leaders on gender responsive
planning
- profiling of gender specific
issues in Education, Health and
Police
- Monitoring and support
supervision to sub counties
- purchase of 1 chair and filling
cabinet

No activity Implemented

0

Funds received in last
week of the quarter

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	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	22,000	Total	0	Total	0.0%

Output: Support to Youth CouncilsNo. of Youth councils
supported

1 (district)

0 (N/A)

.00

Delayed Budget
approval

Non Standard Outputs:

youth council executive meeting
National youth day celebrations
district youth council
Awareness creation meeting on
business skills
monitoring of youth activities
purchase of stationery

N/A

Expenditure

Vote: 612 Kween District**2013/14 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:	2,800	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	2,800	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (N/A)	0	Delayed approval of Budget
Non Standard Outputs:	1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,522	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	16,522	Total	0	Total	0.0%

Output: Culture mainstreaming

Non Standard Outputs:	- sensitisation & dissemination of FGM regulations & policy guidelines - Train community facilitators & Usalama - Conduct community dialogue on FGM - District Alliance meeting	4 sensitisation & dissemination of FGM regulations & policy guidelines in Binyiny, Benet, Kitawoi and Kaptoyoy - Trained 40 community facilitators & Usalama - Conducted 1 community dialogue on FGM - 1 District Alliance meeting	0	All the activities were accomplished effectively & efficiently due prompt funding from UNFPA through Ministry of Gender
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Expenditure

221002 Workshops and Seminars	1,690	1,690	100.0%
221005 Hire of Venue (chairs, projector etc)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	270	270	100.0%
222001 Telecommunications	66	66	100.0%
227001 Travel Inland	7,079	7,079	100.0%

Vote: 612 Kween District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,305	<i>Non Wage Rec't:</i>	9,305	<i>Non Wage Rec't:</i>	100.0%
<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	9,305	Total	9,305	Total	100.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (district level)	0 (no activity implemented)	.00	Delayed Budget approval
Non Standard Outputs:	-mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetings -monitor women groups activities			

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>	2,800	<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	2,800	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.	2 staff Paid salaries from July-Sept 2013 Q4 report prepared and submitted to MOFPED	0	Delayed approval of the Budget by the District council affected implementation of planned activities
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.			
	Conduct internal assessment and coordinate National assessment			

Vote: 612 Kween District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,063	6,194	25.7%	
221011 Printing, Stationery, Photocopying and Binding	550	107	19.5%	
227001 Travel Inland	7,560	1,677	22.2%	
Wage Rec't:	24,063	6,194	Wage Rec't:	25.7%
Non Wage Rec't:	10,065	1,784	Non Wage Rec't:	17.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,128	7,978	Total	23.4%

Output: District Planning

No of Minutes of TPC meetings	12 (District)	3 (District Headquarters)	25.00	Delayed budget approval delayed implementation of activities
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District)	1 (Held in Kapraron)	16.67	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	No activity under taken		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	720	50	6.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,567	50	Non Wage Rec't:	0.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,567	50	Total	0.9%

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day	Data collection tool prepared with support from CBS	0	Delayed council approval of the Budget
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Expenditure

Vote: 612 Kween District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,969	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	1,969	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district. Population issues integrated in plans	No activities undertaken	0	MOFPED released funds on 27th August 2013 hence no funds to implement activities due to delayed council budget. The budget was approved 30th September 2013
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,241	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	2,241	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted	No activity under taken	0	MOFPED released funds on 27th August 2013 hence no funds to implement activities due to delayed council budget. The budget was approved 30th September 2013
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,280	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	2,280	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district 1 Camera purchased	Modem connected for 3 month at district	0	none
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Expenditure

222001 Telecommunications	1,020	255	25.0%
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Vote: 612 Kween District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,220	Non Wage Rec't:	255	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,220	Total	255	Total	7.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	no activity undertaken	0	No funds
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO	5 staff paid salaries	0	No activities done due to un approved budget
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Expenditure

211101 General Staff Salaries	38,342	9,013	23.5%
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Vote: 612 Kween District**2013/14 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

<i>Wage Rec't:</i>	38,342	<i>Wage Rec't:</i>	9,013	<i>Wage Rec't:</i>	23.5%
<i>Non Wage Rec't:</i>	10,628	<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	48,970	Total	9,013	Total	18.4%

Output: Internal Audit

No. of Internal Department Audits	4 (district department and Sub Counties)	0 (No activity undertaken)	.00	No funds due late release from MOFPED and un approved budget
Date of submitting Quaterly Internal Audit Reports	30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)	15/10/2013 (No report)	#Error	

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>	4,100	<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	4,100	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,587,087	<i>Wage Rec't:</i>	1,091,876	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	1,724,024	<i>Non Wage Rec't:</i>	303,919	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	3,495,488	<i>Domestic Dev't:</i>	29	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	83,122	<i>Donor Dev't:</i>	41,251	<i>Donor Dev't:</i>	49.6%
Total	9,889,721	Total	1,437,075	Total	14.5%

Vote: 612 Kween District**2013/14 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>		414,812	48,163
Sector: Agriculture				76,416	0
LG Function: Agricultural Advisory Services				76,416	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,416	0
LCII: Mengya				76,416	0
Item: 263201 LG Conditional grants					
Benet		Conditional Grant for NAADS	N/A	76,416	0
Sector: Works and Transport				45,609	0
LG Function: District, Urban and Community Access Roads				45,609	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,433	0
LCII: Likil				3,433	0
Item: 263312 Conditional transfers for Road Maintenance					
2 kms Kapwotet-topot road	Kapkwotet-Tobot	Road Fund	N/A	3,433	0
Output: PRDP-District and Community Access Road Maintenance				42,176	0
LCII: Mulungwa				42,176	0
Item: 263312 Conditional transfers for Road Maintenance					
opening of mulungwa-teryet road 5km	Teryet - Mulungwa	Roads Rehabilitation Grant	N/A	42,176	0
Sector: Education				172,051	46,166
LG Function: Pre-Primary and Primary Education				68,138	7,994
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,463	0
LCII: Kitany				37,463	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in kitany p/s	kitany	Conditional Grant to SFG	Completed (procurement)	37,463	0
Output: Latrine construction and rehabilitation				6,900	0
LCII: Likil				6,900	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance lined up latrines in likil p/s		Conditional Grant to SFG	Not Started	6,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,775	7,994
LCII: Kaseko				3,762	1,539
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	3,762	1,539

Vote: 612 Kween District**2013/14 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>		414,812	48,163
LCII: Likil				4,471	1,411
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	4,471	1,411
LCII: Mengya				3,331	1,124
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	3,331	1,124
LCII: Mulungwa				3,501	1,357
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,501	1,357
LCII: Piswa				4,156	1,490
Item: 263104 Transfers to other govt. units					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	4,156	1,490
LCII: Taragon				4,554	1,074
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,554	1,074
LG Function: Secondary Education				103,912	38,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,912	38,172
LCII: Kaseko				103,912	38,172
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	103,912	38,172
Sector: Health				9,603	1,997
LG Function: Primary Healthcare				9,603	1,997
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,787	1,197
LCII: Likil				4,787	1,197
Item: 263101 LG Conditional grants					
Likil HCII	Toypei	Conditional Grant to PHC- Non wage	N/A	4,787	1,197
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816	800
LCII: Chemwom Town Board				3,200	800
Item: 263101 LG Conditional grants					
Chemwom HCIII	Chemwom	Conditional Grant to PHC- Non wage	N/A	0	800

Vote: 612 Kween District**2013/14 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>		414,812	48,163
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	3,200	0
LCII: Mengya				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	1,616	0
Sector: Water and Environment				111,133	0
LG Function: Rural Water Supply and Sanitation				111,133	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Mengya				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-soyekwo	Tabagon village	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Construction of piped water supply system				109,133	0
LCII: Mulungwa				109,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
contruction of Benet gfs pahes 3	Forest-Mulungwa viilage	Conditional transfer for Rural Water	Not Started	109,133	0

Vote: 612 Kween District**2013/14 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>		100,361	3,003
Sector: Agriculture				69,101	0
LG Function: Agricultural Advisory Services				69,101	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,101	0
LCII: Tukumo				69,101	0
Item: 263201 LG Conditional grants					
Binyiny		Conditional Grant for NAADS	N/A	69,101	0
Sector: Works and Transport				14,216	0
LG Function: District, Urban and Community Access Roads				14,216	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,616	0
LCII: Kono				1,616	0
Item: 263312 Conditional transfers for Road Maintenance					
	Tukumo- Ngenge	Road Fund	N/A	1,616	0
1km tukumo-ngenge road					
Output: District Roads Maintenance (URF)				12,600	0
LCII: Tukumo				12,600	0
Item: 263312 Conditional transfers for Road Maintenance					
repair of tukumo bridge	chesasurwo vllage	Other Transfers from Central Government	N/A	12,600	0
Sector: Education				17,044	3,003
LG Function: Pre-Primary and Primary Education				17,044	3,003
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,000	0
LCII: Chepyakaniet				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance lined up latrines in Chepyakaniet p/s		Conditional Grant to SFG	Not Started	8,000	0
			(procurement)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,044	3,003
LCII: Chepyakaniet				5,726	1,854
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	5,726	1,854
LCII: Tukumo				3,318	1,149
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	N/A	3,318	1,149

Vote: 612 Kween District**2013/14 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>		362,303	20,975
Sector: Agriculture				67,358	0
LG Function: Agricultural Advisory Services				67,358	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,358	0
LCII: Kwobus				67,358	0
Item: 263201 LG Conditional grants					
Binyiny TC		Conditional Grant for NAADS	N/A	67,358	0
Sector: Works and Transport				119,340	0
LG Function: District, Urban and Community Access Roads				119,340	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				60,440	0
LCII: Kapkworos Ward				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
2.6 kms tiken road	kapkworos cell	Road Fund	N/A	2,000	0
LCII: Kisongi Ward				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
4 kms Kaguta-mongusho road	muluaboi cell	Road Fund	N/A	8,000	0
2km Kingo-cheojok road	kwobus cell	Road Fund	N/A	12,000	0
LCII: Kwobus				38,440	0
Item: 263312 Conditional transfers for Road Maintenance					
3kms Mashandich-separiya road	binyiny cell	Road Fund	N/A	12,000	0
2kms Erafasi-kapsiyai	kapnorongo cell	Road Fund	N/A	7,000	0
2 kms Kaplan road	kaplan cell	Road Fund	N/A	11,000	0
2 kms Kamuleng-kwobus road	kwobus cell	Road Fund	N/A	5,300	0
Office operations	kwobus	Road Fund	N/A	3,140	0
Output: District Roads Maintenance (URF)				55,200	0
LCII: Kapkworos Ward				55,200	0
Item: 263312 Conditional transfers for Road Maintenance					
wages for wokors	Kapkworos ward	Other Transfers from Central Government	N/A	55,200	0
Output: PRDP-District and Community Access Road Maintenance				3,700	0
LCII: Kapkworos Ward				3,700	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 612 Kween District**2013/14 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>		362,303	20,975
payment of retetionto piswa contractors association	Kapkworos ward	Roads Rehabilitation Grant	N/A	3,700	0
Sector: Education				87,085	20,175
LG Function: Pre-Primary and Primary Education				29,487	2,672
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,662	0
LCII: Kapkworos Ward				15,662	0
Item: 231004 Transport equipment					
Motorcycle for inspection in DEO's office	District headquarters	PRDP	Not Started	15,662	0
Output: Classroom construction and rehabilitation				4,789	0
LCII: Kapkworos Ward				4,789	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Chemkwom p/s		Conditional Grant to SFG	Not Started	4,789	0
				(procurement)	
Output: PRDP-Provision of furniture to primary schools				910	0
LCII: Kwobus				910	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 13 desks to binyiny p/s		Other Transfers from Central Government	Completed	910	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,126	2,672
LCII: Kapkworos Ward				3,213	1,146
Item: 263104 Transfers to other govt. units					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	3,213	1,146
LCII: Kisongi Ward				4,914	1,526
Item: 263104 Transfers to other govt. units					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	4,914	1,526
LG Function: Secondary Education				57,598	17,503
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,598	17,503
LCII: Kisongi Ward				57,598	17,503
Item: 263104 Transfers to other govt. units					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	57,598	17,503
Sector: Health				3,200	800

Vote: 612 Kween District**2013/14 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>		362,303	20,975
<i>LG Function: Primary Healthcare</i>				<i>3,200</i>	<i>800</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	800
LCII: Kapkworos Ward				3,200	0
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	3,200	0
LCII: Kwobus				0	800
Item: 263101 LG Conditional grants					
Binyiny HCIII	Kisongi	Conditional Grant to PHC- Non wage	N/A	0	800
Sector: Water and Environment				20,887	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,887</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	0
LCII: Kapkworos Ward				1,948	0
Item: 231006 Furniture and fittings (Depreciation)					
6 chairs and 1 table	Kapkworos ward	Conditional transfer for Rural Water	Not Started	1,948	0
Output: Construction of piped water supply system				18,939	0
LCII: Kapkworos Ward				18,939	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retetion for construction of FY2012/2013	Kapkworos ward	Conditional transfer for Rural Water	Not Started	18,939	0
Sector: Public Sector Management				64,433	0
<i>LG Function: District and Urban Administration</i>				<i>64,433</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				16,433	0
LCII: Kapkworos Ward				16,433	0
Item: 231001 Non Residential buildings (Depreciation)					
Connection of electricty, Headquarters		PRDP	Not Started	16,433	0
Output: Vehicles & Other Transport Equipment				17,000	0
LCII: Kapkworos Ward				17,000	0
Item: 231004 Transport equipment					
Completion of payment for purchase of a double cabin pick up	CAOs office	PRDP	Completed	17,000	0
Output: PRDP-Office and IT Equipment (including Software)				20,060	0
LCII: Kapkworos Ward				20,060	0
Item: 231005 Machinery and equipment					

Vote: 612 Kween District**2013/14 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>		362,303	20,975
1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand		PRDP	Not Started	20,060	0
Output: Furniture and Fixtures (Non Service Delivery)				10,940	0
LCII: Kapkworos Ward				10,940	0
Item: 231006 Furniture and fittings (Depreciation)					
6 filling cabinets,4 bookshelves,1 pigeon box,6 book cases, 1 executive chair, 1 executive table	Hqrs	PRDP	Not Started	10,940	0

Vote: 612 Kween District**2013/14 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>		615,370	76,269
Sector: Agriculture				69,101	0
LG Function: Agricultural Advisory Services				69,101	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,101	0
LCII: Kaproron Town Board				69,101	0
Item: 263201 LG Conditional grants					
Kaproron		Conditional Grant for NAADS	N/A	69,101	0
Sector: Works and Transport				106,091	0
LG Function: District, Urban and Community Access Roads				106,091	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,215	0
LCII: Kapmwam				1,215	0
Item: 263312 Conditional transfers for Road Maintenance					
2km Kapswayoy-Kapreron town board	Kapswayoy- Kapreron town board	Road Fund	N/A	1,215	0
Output: PRDP-District and Community Access Road Maintenance				104,876	0
LCII: Lelketi				104,876	0
Item: 263312 Conditional transfers for Road Maintenance					
rehabilitation of Kapkworor-Sundet road 6km	Lelketi - Kapkworoi	Roads Rehabilitation Grant	N/A	104,876	0
Sector: Education				206,868	72,662
LG Function: Pre-Primary and Primary Education				10,419	3,712
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,419	3,712
LCII: Chemwania				5,684	1,918
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	5,684	1,918
LCII: Kaproron Town Board				4,735	1,794
Item: 263104 Transfers to other govt. units					
Kapreron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	4,735	1,794
LG Function: Secondary Education				196,449	68,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,449	68,950
LCII: Chemwania				152,978	57,681
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	152,978	57,681
LCII: Kaproron Town Board				43,471	11,269

Vote: 612 Kween District**2013/14 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>		615,370	76,269
Item: 263104 Transfers to other govt. units					
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	N/A	43,471	11,269
Sector: Health				231,311	3,607
LG Function: Primary Healthcare				231,311	3,607
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	0
LCII: Kaproron Town Board				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 DHO office block	Kaproron	PRDP	Completed	49,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO office construction	Kaproron	PRDP	Completed	1,000	0
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Kaproron Town Board				15,000	0
Item: 231004 Transport equipment					
1 Motorcycles	DHO office Kaproron	PRDP	Completed	15,000	0
Output: Furniture and Fixtures (Non Service Delivery)				30,000	0
LCII: Kaproron Town Board				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	Not Started	28,500	0
			(Procurement)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring delivery of furnitue	LC1 kaproron	PRDP	Completed	1,500	0
Output: PRDP-Staff houses construction and rehabilitation				1,288	0
LCII: Kaproron Town Board				1,288	0
Item: 231002 Residential buildings (Depreciation)					
Wiring doctor's house	kaproron village	PRDP	Completed	1,288	0
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	0
LCII: Kaproron Town Board				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mortuary construction	Kaproron village	PRDP	Completed	30,000	0
Output: Theatre construction and rehabilitation				90,712	29
LCII: Kaproron Town Board				90,712	29
Item: 231001 Non Residential buildings (Depreciation)					
Theatre construction Phase II	Kaproron	Conditional Grant to PHC - development	Being Procured	87,212	29
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 612 Kween District**2013/14 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>		615,370	76,269
Monitoring Theatre construction	Kaproron	Conditional Grant to PHC - development	Completed	3,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,311	3,578
LCII: Kaproron Town Board				14,311	3,578
Item: 263101 LG Conditional grants					
Kaproron HCIV	Kaproron	Conditional Grant to PHC- Non wage	N/A	0	3,578
Item: 263313 Conditional transfers for PHC- Non wage					
Kaproron HCIV	Kaproron	Conditional Grant to PHC- Non wage	N/A	14,311	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Rarawa				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of anio-karpyoy	Rarawa village	Conditional transfer for Rural Water	Not Started	2,000	0

Vote: 612 Kween District**2013/14 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>		244,052	30,819
Sector: Agriculture				72,605	0
LG Function: Agricultural Advisory Services				72,605	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,605	0
LCII: Kaptoyoy				72,605	0
Item: 263201 LG Conditional grants					
Kaptoyoy		Conditional Grant for NAADS	N/A	72,605	0
Sector: Works and Transport				1,359	0
LG Function: District, Urban and Community Access Roads				1,359	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,359	0
LCII: Toswo				1,359	0
Item: 263312 Conditional transfers for Road Maintenance					
1 km senenset-Kaptokolo road	Senenentet- Kaptokolo	Road Fund	N/A	1,359	0
Sector: Education				135,401	30,819
LG Function: Pre-Primary and Primary Education				56,596	7,325
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,597	0
LCII: Toswo				20,597	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Songenwo		Conditional Grant to SFG	Not Started	20,597	0
			(procurement)		
Output: PRDP-Classroom construction and rehabilitation				4,054	0
LCII: Kerop				4,054	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for kapcheropta p/s constructions		PRDP	Completed	4,054	0
			(under defect liabili)		
Output: Latrine construction and rehabilitation				9,000	0
LCII: Ngoryemwo				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance lined up latrines in Songenwo p/s		Conditional Grant to SFG	Not Started	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,945	7,325
LCII: Kabukoch				4,008	1,290
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2013/14 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>		244,052	30,819
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	N/A	4,008	1,290
LCII: Kaping Item: 263104 Transfers to other govt. units				3,929	1,040
Kapteng primary school	Kaping village	Conditional Grant to Primary Education	N/A	3,929	1,040
LCII: Kerop Item: 263104 Transfers to other govt. units				7,928	2,393
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	3,802	1,038
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	4,125	1,355
LCII: Toswo Item: 263104 Transfers to other govt. units				7,080	2,603
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	N/A	2,815	1,314
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	4,265	1,288
LG Function: Secondary Education				78,805	23,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,805	23,494
LCII: Kabukoch Item: 263104 Transfers to other govt. units				36,436	9,748
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	36,436	9,748
LCII: Toswo Item: 263104 Transfers to other govt. units				42,369	13,746
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	42,369	13,746
Sector: Health				1,616	0
LG Function: Primary Healthcare				1,616	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616	0
LCII: Toswo Item: 263313 Conditional transfers for PHC- Non wage				1,616	0
Atari HCII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	1,616	0
Sector: Water and Environment				33,071	0
LG Function: Rural Water Supply and Sanitation				33,071	0

Vote: 612 Kween District**2013/14 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>		244,052	30,819
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kaptoyoy				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Batya spring	Chepkwosum village	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Construction of piped water supply system				31,071	0
LCII: Kabukoch				31,071	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extention of kabukoch gfs	Kapchesukor-Korya village	Conditional transfer for Rural Water	Not Started	31,071	0

Vote: 612 Kween District**2013/14 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>		147,887	4,598
Sector: Agriculture				72,605	0
LG Function: Agricultural Advisory Services				72,605	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,605	0
LCII: Kaptum				72,605	0
Item: 263201 LG Conditional grants					
Kaptum		Conditional Grant for NAADS	N/A	72,605	0
Sector: Works and Transport				19,596	0
LG Function: District, Urban and Community Access Roads				19,596	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,334	0
LCII: Aloman				2,334	0
Item: 263312 Conditional transfers for Road Maintenance					
2 km Bumotoi-Kewakwere road	Bumotoi-Kapkwere	Road Fund	N/A	2,334	0
Output: District Roads Maintenance (URF)				17,262	0
LCII: Kaptum				17,262	0
Item: 263312 Conditional transfers for Road Maintenance					
spot improvement of Bumotoi-Kaptum	Bumotoi- Kaptum	Other Transfers from Central Government	N/A	17,262	0
Sector: Education				50,185	4,598
LG Function: Pre-Primary and Primary Education				50,185	4,598
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				31,888	0
LCII: Kaptum				31,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classrooms plus an office in Cheminy Primary School	Kamatelong village	PRDP	Works Underway	31,888	0
			(Finishes on)		
Output: PRDP-Provision of furniture to primary schools				6,840	0
LCII: Aloman				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kapwere p/s		Other Transfers from Central Government	Completed	3,420	0
LCII: Cheminy				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Cheminy p/s	Cheminy village	Other Transfers from Central Government	Completed	3,420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,457	4,598

Vote: 612 Kween District**2013/14 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>		147,887	4,598
LCII: Aloman				3,463	1,366
Item: 263104 Transfers to other govt. units					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	3,463	1,366
LCII: Cheminy				4,429	1,584
Item: 263104 Transfers to other govt. units					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	4,429	1,584
LCII: Kaptum				3,564	1,649
Item: 263104 Transfers to other govt. units					
Kaptum primary school	Kaptum village	Not Specified	N/A	3,564	1,649
Sector: Water and Environment				5,500	0
LG Function: Rural Water Supply and Sanitation				5,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,500	0
LCII: Cheminy				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Ecosan toilet in Bugem	sundet village	Conditional transfer for Rural Water	Not Started	3,500	0
Output: Spring protection				2,000	0
LCII: Kaptum				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Sesun	Konglel village	Conditional transfer for Rural Water	Not Started	2,000	0

Vote: 612 Kween District**2013/14 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>		120,178	0
Sector: Agriculture				71,058	0
<i>LG Function: Agricultural Advisory Services</i>				68,058	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,058	0
LCII: Kiriki				68,058	0
Item: 263201 LG Conditional grants					
Kiriki		Conditional Grant for NAADS	N/A	68,058	0
<i>LG Function: District Production Services</i>				3,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,000	0
LCII: Kiriki				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kiriki market .		PRDP	Not Started	3,000	0
			(Budget not approved)		
Sector: Works and Transport				1,204	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,204	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,204	0
LCII: Kiriki				1,204	0
Item: 263312 Conditional transfers for Road Maintenance					
1 km kiriki -kapswama road	Kiriki-Kapsama	Road Fund	N/A	1,204	0
Sector: Health				1,616	0
<i>LG Function: Primary Healthcare</i>				1,616	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616	0
LCII: Kiriki				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCII	kiriki	Conditional Grant to PHC- Non wage	N/A	1,616	0
Sector: Water and Environment				46,300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				46,300	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,300	0
LCII: Kere				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
BORE DRILLING IN KERE PARISH, KIRIKI S/C	Kere Village	Conditional transfer for Rural Water	Not Started	17,500	0
LCII: Kiriki				3,400	0

Vote: 612 Kween District**2013/14 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>		120,178	0
Item: 231007 Other Fixed Assets (Depreciation)					
bore hole rehabilitation in kirik H/C11	Kirirki H/C11	Conditional transfer for Rural Water	Not Started	3,400	0
LCII: Korite				25,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Korite	Korite Village	Conditional transfer for Rural Water	Not Started	3,400	0
Borehole construction in Kukumai	Kukumai	Conditional transfer for Rural Water	Not Started	22,000	0

Vote: 612 Kween District**2013/14 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>		169,668	6,247
Sector: Agriculture				72,605	0
LG Function: Agricultural Advisory Services				72,605	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,605	0
LCII: Kitawoi				72,605	0
Item: 263201 LG Conditional grants					
Kitawoi		Conditional Grant for NAADS	N/A	72,605	0
Sector: Works and Transport				2,438	0
LG Function: District, Urban and Community Access Roads				2,438	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,438	0
LCII: Not Specified				2,438	0
Item: 263312 Conditional transfers for Road Maintenance					
2 km kitawoi- chekwubei road	Kitawoi- Chekwubei	Road Fund	N/A	2,438	0
Sector: Education				44,009	6,247
LG Function: Pre-Primary and Primary Education				44,009	6,247
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,214	0
LCII: Kitawoi				24,214	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 1 lightning Arrestor in Kitawoi p/s		Conditional Grant to SFG	Not Started	3,000	0
			(procurement)		
Completion of 2 classrooms plus an office in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	Not Started	21,214	0
			(procurement)		
Output: Latrine construction and rehabilitation				280	0
LCII: Tarak				280	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for tarak p/s		Conditional Grant to SFG	Completed	280	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,515	6,247
LCII: Kewakween				5,545	1,891
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	5,545	1,891
LCII: Kitawoi				4,307	1,179
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2013/14 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>		169,668	6,247
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	4,307	1,179
LCII: Sumoton				3,975	1,285
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	3,975	1,285
LCII: Tarak				5,688	1,892
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	5,688	1,892
Sector: Health				1,616	0
LG Function: Primary Healthcare				1,616	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616	0
LCII: Kitawoi				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
Terenpoy HCII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	1,616	0
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Tabagon				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-kapture	Kamowo village	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Construction of piped water supply system				17,000	0
LCII: Kitawoi				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design and Documentation of kitawoi gfs	uwa forest-kitawoi village	Conditional transfer for Rural Water	Not Started	17,000	0
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Kitawoi				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Emergency rehabilitation of Terenboy H/C 11	Terenboy	PRDP	Not Started	30,000	0

Vote: 612 Kween District**2013/14 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>		361,386	40,249
Sector: Agriculture				72,927	0
LG Function: Agricultural Advisory Services				68,058	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,058	0
LCII: Nyime				68,058	0
Item: 263201 LG Conditional grants					
Kwanyiy		Conditional Grant for NAADS	N/A	68,058	0
LG Function: District Production Services				4,869	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,869	0
LCII: Kapkwata				4,869	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kapkwata market .		PRDP	Not Started	4,869	0
			(Budget not approved)		
Sector: Works and Transport				68,550	0
LG Function: District, Urban and Community Access Roads				68,550	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,542	0
LCII: Nyime				2,542	0
Item: 263312 Conditional transfers for Road Maintenance					
2km Mushembut-chesoret road	Nyime	Road Fund	N/A	2,542	0
Output: District Roads Maintenance (URF)				20,125	0
LCII: Nyime				20,125	0
Item: 263312 Conditional transfers for Road Maintenance					
Construction of Cheburbei Bridge	Cheburbei Stream	Other Transfers from Central Government	N/A	20,125	0
Output: PRDP-District and Community Access Road Maintenance				45,883	0
LCII: Nyime				45,883	0
Item: 263312 Conditional transfers for Road Maintenance					
rehabilitation of kwanyiny- kiriki road 2km	Kwanyiy - Chamcham	Roads Rehabilitation Grant	N/A	45,883	0
Sector: Education				138,926	39,449
LG Function: Pre-Primary and Primary Education				20,413	6,797
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,413	6,797
LCII: Kapkwata				5,899	1,907
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2013/14 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>		361,386	40,249
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	5,899	1,907
LCII: Kapkworos				3,383	1,334
Item: 263104 Transfers to other govt. units					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,383	1,334
LCII: Kaplegep				3,556	1,301
Item: 263104 Transfers to other govt. units					
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	3,556	1,301
LCII: Nyime				7,575	2,255
Item: 263104 Transfers to other govt. units					
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,440	896
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	4,135	1,359
LG Function: Secondary Education				118,513	32,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,513	32,652
LCII: Kapkwata				65,740	15,645
Item: 263104 Transfers to other govt. units					
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	65,740	15,645
LCII: Kapkwokoi				52,773	17,007
Item: 263104 Transfers to other govt. units					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	52,773	17,007
Sector: Health				4,816	800
LG Function: Primary Healthcare				4,816	800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816	800
LCII: Kapkwata				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	1,616	0
LCII: Not Specified				0	800
Item: 263101 LG Conditional grants					
Kwanyiy HCIII	Kwanyiy	Conditional Grant to PHC- Non wage	N/A	0	800

Vote: 612 Kween District**2013/14 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>		361,386	40,249
LCII: Nyime				3,200	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	3,200	0
Sector: Water and Environment				76,167	0
LG Function: Rural Water Supply and Sanitation				76,167	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				76,167	0
LCII: Kaplegep				76,167	0
Item: 231007 Other Fixed Assets (Depreciation)					
completion of kwanyiy Gfs phase iv	kaplegep-chebusurwa villages	Conditional transfer for Rural Water	Not Started	76,167	0

Vote: 612 Kween District**2013/14 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>		268,816	14,156
Sector: Agriculture				68,058	0
LG Function: Agricultural Advisory Services				68,058	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,058	0
LCII: Kapngotiny				68,058	0
Item: 263201 LG Conditional grants					
Kwsir		Conditional Grant for NAADS	N/A	68,058	0
Sector: Works and Transport				43,804	0
LG Function: District, Urban and Community Access Roads				43,804	0
<i>Capital Purchases</i>					
Output: Bridge Construction				39,366	0
LCII: Kapngotiny				39,366	0
Item: 231007 Other Fixed Assets (Depreciation)					
Chepyakaniet bridge	kametelong village	LGMSD (Former LGDP)	Not Started	39,366	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,438	0
LCII: Kere				4,438	0
Item: 263312 Conditional transfers for Road Maintenance					
3km chekwasta- sosur road	Chekwasta- Sosur	Road Fund	N/A	4,438	0
Sector: Education				54,929	10,131
LG Function: Pre-Primary and Primary Education				54,929	5,810
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Kwsir				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestors in Kere p/s		Conditional Grant to SFG	Not Started	6,000	0
			(procurement)		
Output: PRDP-Classroom construction and rehabilitation				16,300	0
LCII: Kere				16,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Kwsir		PRDP	Not Started	16,300	0
			(procurement)		
Output: Latrine construction and rehabilitation				9,000	0
LCII: Kwsir				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2013/14 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: Kwasir		<i>LCIV: Kween</i>		268,816	14,156
Construction of 2 stance lined up latrines in kwasir p/s		Conditional Grant to SFG	Not Started	9,000	0
			(procurement)		
Output: PRDP-Provision of furniture to primary schools				5,040	0
LCII: Kere				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Kere p/s		Other Transfers from Central Government	Completed	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,589	5,810
LCII: Kapngotiny				7,193	2,073
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	7,193	2,073
LCII: Kere				7,202	2,345
Item: 263104 Transfers to other govt. units					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	7,202	2,345
LCII: Kwasir				4,194	1,392
Item: 263104 Transfers to other govt. units					
Kwasir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	4,194	1,392
LG Function: Secondary Education				0	4,321
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	4,321
LCII: Kere				0	4,321
Item: 263104 Transfers to other govt. units					
Kwasir Girls	Kere	Not Specified	N/A	0	4,321
Sector: Health				6,403	4,025
LG Function: Primary Healthcare				6,403	4,025
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,787	1,197
LCII: Tuikat				4,787	1,197
Item: 263101 LG Conditional grants					
Kongta	Kongta	Conditional Grant to PHC- Non wage	N/A	4,787	1,197
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,616	2,828
LCII: Kapngotiny				1,616	2,828
Item: 263101 LG Conditional grants					

Vote: 612 Kween District**2013/14 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>		268,816	14,156
(Atar, chepsukunya, Benet, Kworus, Mengya, Terenpoy) HCIIIs	Kapngotunyi	Conditional Grant to NGO Hospitals	N/A	0	2,828
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	1,616	0
Sector: Water and Environment				95,622	0
LG Function: Rural Water Supply and Sanitation				95,622	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kwosir				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Mwanga spring	Kametolong village	Conditional transfer for Rural Water	Not Started	2,000	0
LCII: Tuikat				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Afric spring	Tolil village	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Construction of piped water supply system				11,320	0
LCII: Kwosir				11,320	0
Item: 231007 Other Fixed Assets (Depreciation)					
DESGN AND Documentation of kwosirgfs	Uwa forest-Kapmetelong village	Conditional transfer for Rural Water	Not Started	11,320	0
Output: PRDP-Construction of piped water supply system				80,302	0
LCII: Kwosir				80,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of kwosir gfs	Kapmetelong village	PRDP	Not Started	80,302	0

Vote: 612 Kween District**2013/14 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>		85,674	4,176
Sector: Agriculture				68,058	0
LG Function: Agricultural Advisory Services				68,058	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,058	0
LCII: Moyok				68,058	0
Item: 263201 LG Conditional grants					
Moyok		Conditional Grant for NAADS	N/A	68,058	0
Sector: Works and Transport				1,505	0
LG Function: District, Urban and Community Access Roads				1,505	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,505	0
LCII: Kabelyo				1,505	0
Item: 263312 Conditional transfers for Road Maintenance					
2kms chebusurwa-kabelyo road	Chebusurwa- Kabelyo	Road Fund	N/A	1,505	0
Sector: Education				9,324	2,979
LG Function: Pre-Primary and Primary Education				9,324	2,979
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				349	0
LCII: Moyok				349	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of 2 classrooms in Moyok p/s		Conditional Grant to SFG	Not Started	349	0
			(Under defect liability)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,975	2,979
LCII: Kabelyo				3,754	1,293
Item: 263104 Transfers to other govt. units					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	3,754	1,293
LCII: Moyok				5,221	1,686
Item: 263104 Transfers to other govt. units					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	5,221	1,686
Sector: Health				4,787	1,197
LG Function: Primary Healthcare				4,787	1,197
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,787	1,197
LCII: Kabelyo				4,787	1,197
Item: 263101 LG Conditional grants					

Vote: 612 Kween District**2013/14 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>		85,674	4,176
Kabelyo HCII	Sukut	Conditional Grant to PHC- Non wage	N/A	4,787	1,197
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kabelyo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection of Anio-Chesebit	Chesebit Village	Conditional transfer for Rural Water	Not Started	2,000	0

Vote: 612 Kween District**2013/14 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: Ngeenge		<i>LCIV: Kween</i>		189,339	3,522
Sector: Agriculture				79,771	0
LG Function: Agricultural Advisory Services				79,771	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,771	0
LCII: Kapkwot				79,771	0
Item: 263201 LG Conditional grants					
Ngeenge		Conditional Grant for NAADS	N/A	79,771	0
Sector: Works and Transport				16,028	0
LG Function: District, Urban and Community Access Roads				16,028	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,028	0
LCII: Kapkwot				1,028	0
Item: 263312 Conditional transfers for Road Maintenance					
2km Ngeenge-Kabachirya road	Ngeenge- Kabaghirya	Road Fund	N/A	1,028	0
Output: District Roads Maintenance (URF)				15,000	0
LCII: Kapkwot				15,000	0
Item: 263312 Conditional transfers for Road Maintenance					
repair of Ngeenge bridge	kaptulel village	Other Transfers from Central Government	N/A	15,000	0
Sector: Education				8,964	2,722
LG Function: Pre-Primary and Primary Education				8,964	2,722
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				644	0
LCII: Kapkwot				644	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stance in Ngeenge p/s		Conditional Grant to SFG	Completed (Liabilty period)	644	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,320	2,722
LCII: Chepsukunya Town Board				4,013	1,382
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	4,013	1,382
LCII: Kapkwot				4,307	1,340
Item: 263104 Transfers to other govt. units					
Ngeenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	4,307	1,340
Sector: Health				20,177	800
LG Function: Primary Healthcare				20,177	800

Vote: 612 Kween District**2013/14 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: Ngeenge		<i>LCIV: Kween</i>		189,339	3,522
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				15,361	0
LCII: Chepsukunya Town Board				15,361	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya	PRDP	Completed	15,361	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,816	800
LCII: Chepsukunya Town Board				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	1,616	0
LCII: Kapkwot				3,200	800
Item: 263101 LG Conditional grants					
Ngeenge HCIII	Ngeenge	Conditional Grant to PHC- Non wage	N/A	0	800
Item: 263313 Conditional transfers for PHC- Non wage					
Ngeenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	3,200	0
Sector: Water and Environment				64,399	0
LG Function: Rural Water Supply and Sanitation				64,399	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,399	0
LCII: Chepsukunya Town Board				28,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in kapkwich lower	kapkwich village	Conditional transfer for Rural Water	Not Started	3,400	0
Borehole construction in Atyai ,Ngeenge S/C	Atyai Village	Conditional transfer for Rural Water	Not Started	22,000	0
Borehole rehabilitation in Chepsukunya	Chepsukunya P/S	Conditional transfer for Rural Water	Not Started	3,400	0
LCII: Kapkwot				6,799	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation of Ngeenge P/S bore hole	Kaptulel Village	Conditional transfer for Rural Water	Not Started	3,400	0
Rehabilitation of Ngeenge tc bore hole	Tuyobei Village	Conditional transfer for Rural Water	Not Started	3,399	0
LCII: Sikwo				3,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2013/14 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: Ngeenge		<i>LCIV: Kween</i>		189,339	3,522
rehabilitation of kaiboyos bore hole in atar	Kaiboyos Villge	Conditional transfer for Rural Water	Not Started	3,400	0
LCII: Sundet				3,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Sundet	Sundet Village	Conditional transfer for Rural Water	Not Started	3,400	0
Output: PRDP-Borehole drilling and rehabilitation				22,000	0
LCII: Kapachirya				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction and installation in Chepkwerker village	Chepkwerker village	PRDP	Not Started	22,000	0

Vote: 612 Kween District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		12,600	0
<i>Sector: Education</i>				<i>12,600</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,600	0
LCII: Not Specified				12,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of all sites		Conditional Grant to SFG	Not Started	12,600	0
			(no projects to monit)		

Vote: 612 Kween District**2013/14 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**2013/14 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