
Vote: 612 Kween District

2015/16 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 2015/16. 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: 11/3/2015

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

Vote: 612 Kween District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,021	35,250	13%
2a. Discretionary Government Transfers	1,298,014	316,006	24%
2b. Conditional Government Transfers	7,493,595	1,806,099	24%
2c. Other Government Transfers	758,405	151,440	20%
3. Local Development Grant	266,006	53,201	20%
4. Donor Funding	30,000	49,472	165%
Total Revenues	10,119,040	2,411,469	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	663,796	158,727	149,798	24%	23%	94%
2 Finance	274,813	59,070	59,010	21%	21%	100%
3 Statutory Bodies	829,857	118,639	90,448	14%	11%	76%
4 Production and Marketing	251,482	43,495	34,176	17%	14%	79%
5 Health	1,870,584	441,868	409,742	24%	22%	93%
6 Education	4,163,178	1,127,941	1,073,939	27%	26%	95%
7a Roads and Engineering	713,771	143,017	44,835	20%	6%	31%
7b Water	621,710	119,552	16,186	19%	3%	14%
8 Natural Resources	96,255	21,529	21,451	22%	22%	100%
9 Community Based Services	469,959	84,723	41,163	18%	9%	49%
10 Planning	104,247	48,106	45,471	46%	44%	95%
11 Internal Audit	59,387	17,759	17,759	30%	30%	100%
Grand Total	10,119,040	2,384,425	2,003,976	24%	20%	84%
<i>Wage Rec't:</i>	5,715,482	1,407,330	1,407,230	25%	25%	100%
<i>Non Wage Rec't:</i>	2,737,184	655,401	542,918	24%	20%	83%
<i>Domestic Dev't</i>	1,636,374	272,222	21,670	17%	1%	8%
<i>Donor Dev't</i>	30,000	49,472	32,159	165%	107%	65%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District realized a total revenue of Ugshs 2,411,469,000 out of the annual budget of Ugshs 10,119,040,000 at the end of Q1 representing 24% budget performance. Of the total fund received/realized 1.5% was Local revenue, 13% was discretionary government transfer, 74.9% conditional grant, 7.9% other CG transfer, 2% LDG and 2% donor funding.

The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants. Discretionary Government transfers performed below threshold at 13%. The Local revenue performed was 13% against the budget by end of Q1. The main sources realized in Q1 were local service tax and registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all levels.

Vote: 612 Kween District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Of the funds received 98% (i.e. a total of Ugshs 2,384,425,000) was transferred to operational accounts. 93.8% of the funds transferred to operational accounts (i.e. Ugshs 2,003,976,000) were spent in different departments and LLGs. 70.2% was spent on staff salary, 27.1% on non wage recurrent, 1% on development. Development released to department was spent at 1% because no work was done by end of Q1. Most departments received fund close to the threshold, but planning was exceptionally high because of Census fund that was not part of the budget but approved as supplementary. Production received far below because NAADS Development fund was not transferred in the quarter. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them. The departments that had fairly big amounts left in their accounts by end of Q1 include Production, roads, Water, Health and Education. The fund remained because service providers are still being procured. The Community services unspent balance is the Special grant for PWD. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding. The difference between funds transferred and the total revenue (i.e. 27,044,000) is revenue still in collection account. This is mainly local revenue and also unspent balances at LLG.

Vote: 612 Kween District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,021	35,250	13%
Park Fees	9,336	0	0%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	10,146	42%
Market/Gate Charges	24,490	1,344	5%
Miscellaneous	44,352	0	0%
Animal & Crop Husbandry related levies	12,822	694	5%
Other Fees and Charges	33,101	2,186	7%
Land Fees	56,379	15,053	27%
Other licences	7,572	540	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	397	7%
Registration of Businesses	450	497	110%
Business licences	16,350	606	4%
Application Fees	37,720	3,787	10%
2a. Discretionary Government Transfers	1,298,014	316,006	24%
District Unconditional Grant - Non Wage	267,731	66,933	25%
Transfer of District Unconditional Grant - Wage	824,422	197,972	24%
Transfer of Urban Unconditional Grant - Wage	170,534	42,270	25%
Urban Unconditional Grant - Non Wage	35,326	8,832	25%
2b. Conditional Government Transfers	7,493,595	1,806,099	24%
Conditional Grant to Secondary Education	659,625	219,875	33%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%
Conditional Grant to Secondary Salaries	502,989	190,851	38%
Conditional Grant to SFG	243,646	48,729	20%
Conditional Grant to Primary Education	232,017	63,369	27%
Conditional Grant to PHC Salaries	1,505,435	338,161	22%
Conditional Grant to Primary Salaries	2,453,432	590,906	24%
Conditional Grant to PHC- Non wage	67,072	16,768	25%
Conditional Grant to PHC - development	160,624	32,125	20%
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	24,336	3,900	16%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	9,352	25%
Conditional Grant to Community Devt Assistants Non Wage	2,006	1,806	90%
Conditional Grant to Agric. Ext Salaries	93,000	18,540	20%
Conditional Grant to PAF monitoring	43,183	10,796	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	147,491	33,821	23%
Conditional transfers to DSC Operational Costs	15,159	3,790	25%
Conditional transfers to Production and Marketing	53,458	13,365	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	27,144	21%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfer for Rural Water	551,496	110,299	20%
Roads Rehabilitation Grant	196,735	39,347	20%

Vote: 612 Kween District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	19,979	4,995	25%
Pension for Teachers	9,690	0	0%
Pension and Gratuity for Local Governments	247,699	4,237	2%
2c. Other Government Transfers	758,405	151,440	20%
MoGLD FGM Fund	52,163	9,238	18%
Uganda Road Fund	417,179	87,664	21%
MOH recruitment		14,175	
MOH Bilihazia		2,162	
Youth Livelihood support programme	210,000	3,316	2%
MOH- Immunisation	79,063	34,886	44%
3. Local Development Grant	266,006	53,201	20%
LGMSD (Former LGDP)	266,006	53,201	20%
4. Donor Funding	30,000	49,472	165%
UNICEF-birth registration	30,000	49,472	165%
Total Revenues	10,119,040	2,411,469	24%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 273,021,000 but shs 35,250,000 was realized representing 13% of the approved budget for locally collected revenue. The main reason for poor revenue collection include: laxity by the parish chiefs to collect revenue at sub county level, emergence of animal diseases which led to quarantines and ban on consumption of meat, late remittance of local service tax to the district.

(ii) Cummulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q1 was 23.7% i.e. Ugshs 2,326,746,000 was realized out of annual budget of Ugsh 9,816,020,000. The good performance was because the discretionary grant transfer was based on the threshold planned. The conditional government transfers performed below the threshold because they were released at 20%.

(iii) Cummulative Performance for Donor Funding

The district expected to receive shs 30,000,000 but shs 49,472,000 was realized representing 165% of the approved budget for donor funding. The main reason for the good performance was because UNICEF funded more activities.

Vote: 612 Kween District**2015/16 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>	540,523	135,072	25%	133,727	135,072	101%
Conditional Grant to PAF monitoring	20,596	4,995	24%	4,995	4,995	100%
Locally Raised Revenues	28,000	3,480	12%	7,000	3,480	50%
Multi-Sectoral Transfers to LLGs	72,052	17,186	24%	18,013	17,186	95%
District Unconditional Grant - Non Wage	55,491	12,622	23%	12,622	12,622	100%
Transfer of Urban Unconditional Grant - Wage	74,201	26,395	36%	18,551	26,395	142%
Transfer of District Unconditional Grant - Wage	290,184	70,394	24%	72,546	70,394	97%
<i>Development Revenues</i>	123,273	23,655	19%	31,306	23,655	76%
LGMSD (Former LGDP)	109,517	21,904	20%	27,867	21,904	79%
Multi-Sectoral Transfers to LLGs	13,756	1,751	13%	3,439	1,751	51%
Total Revenues	663,796	158,727	24%	165,033	158,727	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,523	135,072	25%	115,204	135,072	117%
Wage	364,385	96,789	27%	72,545	96,789	133%
Non Wage	176,138	38,283	22%	42,659	38,283	90%
<i>Development Expenditure</i>	123,273	14,725	12%	31,304	14,725	47%
Domestic Development	123,273	14,725	12%	31,304	14,725	47%
Donor Development	0	0		0	0	
Total Expenditure	663,796	149,798	23%	146,508	149,798	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,930	7%			
Domestic Development		8,930	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,929	1%			

The Administration Department received a total of Ugshs 158,727,000 from different sources by the end of Q1. This represents 24% annual budget performance. This was due to under performance on local revenue where only 50% was realised. Of the total amount received Ugshs149,798,000 was spent. This is 94% of the total receipt in the quarter. 20% was spent at LLG and 80% at HLG. Of the total expenditure 65% was spent on staff salary payment, 35% on recurrent non wage.

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

The un spent balance was for Capacity Building activities yet to be undertaken

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 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	yes	Yes
%age of LG establish posts filled	11	63
No. of monitoring visits conducted (PRDP)	12	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	663,796	149,798
Cost of Workplan (UShs '000):	663,796	149,798

The Administration Department achieved the following by the end of Q1: Processed salary for all staff in the District, Prequalified service providers, conducted mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties ,Coordination of council activities , payment of ULGA Subscription

Vote: 612 Kween District**2015/16 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>	273,837	59,010	22%	67,710	59,010	87%
Conditional Grant to PAF monitoring	5,959	1,393	23%	740	1,393	188%
Locally Raised Revenues	20,000	1,350	7%	5,000	1,350	27%
Multi-Sectoral Transfers to LLGs	49,729	15,175	31%	12,432	15,175	122%
District Unconditional Grant - Non Wage	29,215	7,304	25%	7,304	7,304	100%
Transfer of Urban Unconditional Grant - Wage	30,132	2,388	8%	7,533	2,388	32%
Transfer of District Unconditional Grant - Wage	138,802	31,400	23%	34,701	31,400	90%
<i>Development Revenues</i>	976	60	6%	244	60	25%
Multi-Sectoral Transfers to LLGs	976	60	6%	244	60	25%
Total Revenues	274,813	59,070	21%	67,954	59,070	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,837	59,010	22%	62,726	59,010	94%
Wage	168,934	33,788	20%	37,251	33,788	91%
Non Wage	104,903	25,222	24%	25,475	25,222	99%
<i>Development Expenditure</i>	976	0	0%	125	0	0%
Domestic Development	976	0	0%	125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	274,813	59,010	21%	62,851	59,010	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60	6%			
Domestic Development		60	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60	0%			

Finance department received a total of Ugshs 59,070,000 from the different sources representing 21% total budget performance. This was due to the poor performance of local revenue and multsectoral transfers (27% and 32% were respectively realised against planned quarter revenue). All funds were spent. 60% of total expenditure was on staff salary, and 40% on non wage recurrent. Overall 25% was spent at LLG and 75% at HLG.

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

No funds remained un spend by close of this first quarter

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		31/07/2015
Value of LG service tax collection	25000	16900
Value of Hotel Tax Collected	670	0
Value of Other Local Revenue Collections	10000	33828082
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	28/08/2015
	Function Cost (UShs '000)	59,010
	Cost of Workplan (UShs '000):	59,010

Final Accounts FY 2014/2015 prepared & submitted, Revenue mobilised & Collected, budget execution supervised and general expenditure management under taken.

Vote: 612 Kween District**2015/16 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>	829,857	118,639	14%	205,707	118,639	58%
Conditional Grant to DSC Chairs' Salaries	24,336	3,900	16%	6,084	3,900	64%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,008	750	25%	750	750	100%
Conditional transfers to DSC Operational Costs	15,159	3,790	25%	3,789	3,790	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	27,144	21%	32,853	27,144	83%
Conditional transfers to Councillors allowances and E	147,491	33,821	23%	36,872	33,821	92%
Pension for Teachers	9,690	0	0%	2,422	0	0%
Pension and Gratuity for Local Governments	247,699	4,237	2%	61,924	4,237	7%
Locally Raised Revenues	52,400	0	0%	13,100	0	0%
Multi-Sectoral Transfers to LLGs	54,523	8,569	16%	13,630	8,569	63%
District Unconditional Grant - Non Wage	78,161	17,790	23%	17,790	17,790	100%
Transfer of District Unconditional Grant - Wage	37,855	11,608	31%	9,463	11,608	123%
Total Revenues	829,857	118,639	14%	205,707	118,639	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,857	90,448	11%	138,597	90,448	65%
Wage	203,527	40,132	20%	50,881	40,132	79%
Non Wage	625,330	50,316	8%	87,716	50,316	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	828,857	90,448	11%	138,597	90,448	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,191	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,191	3%			

Statutory bodies received a total of Ugshs 118,689,000 from the different sources representing 14% total budget performance. The poor performance is attributed to no local revenue transferred to the department. Of the funds receive Ushs 90,448,000 was spent. 35% of total expenditure was on staff salary, and 55% on non wage recurrent. Overall 10% was spent at LLG and 90% at HLG.

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

district public accounts committee, district land board, district service commission did not complete all the planned sittings for the quarter

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	1
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	1	0
Function Cost (UShs '000)	828,857	90,448
Cost of Workplan (UShs '000):	828,857	90,448

The sector paid for previous quarter council and committee meetings, held 2 contracts committee meeting held and one evaluation meeting, public accounts committee had one meeting to consider fourth quarter internal audit report for district accounts, District landboard had one meeting held at the district headquarters to approve land applications, district service commission had one sitting held at the district headquarters to handle submissions from CAO'S office on promotions, confirmations and disciplinary cases

Vote: 612 Kween District**2015/16 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>	251,482	41,529	17%	26,231	41,529	158%
Conditional Grant to Agric. Ext Salaries	93,000	18,540	20%	0	18,540	
Conditional transfers to Production and Marketing	53,458	11,399	21%	0	11,399	
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	12,652	0	0%	3,138	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	88,372	11,090	13%	22,093	11,090	50%
<i>Development Revenues</i>		1,966		0	1,966	
Conditional transfers to Production and Marketing		1,966		0	1,966	
Total Revenues	251,482	43,495	17%	26,231	43,495	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,615	34,176	14%	62,844	34,176	54%
Wage	181,372	29,636	16%	45,343	29,636	65%
Non Wage	62,243	4,540	7%	17,501	4,540	26%
<i>Development Expenditure</i>	7,867	0	0%	0	0	
Domestic Development	7,867	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	251,482	34,176	14%	62,844	34,176	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,353	3%			
<i>Development Balances</i>		1,966	25%			
Domestic Development		1,966	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,319	4%			

The Production sector received a total of Ugshs 43,495,000 from the different sources representing 17% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. Of the funds received Ushs 34,176,000 was spent. 80% of total expenditure was on staff salary, and 20% on non wage recurrent.

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

The unspent balance is the funds meant for developmental purposes as for constructions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	120000	3000
No. of livestock by type undertaken in the slaughter slabs	2130	4740
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	247,482	34,076

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	1	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	4,000	<i>100</i>
<i>Cost of Workplan (UShs '000):</i>	<i>251,482</i>	<i>34,176</i>

The sector carried out the following activities: Submitted Q4 2014/2015 report to entebbe, vaccination programme, Demonstrations, Commercial activities, Data collection, Purchase of stationary and cleaners materials, Collection bank statements and filling of returns to URA

Vote: 612 Kween District**2015/16 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>	1,678,237	409,743	24%	478,856	409,743	86%
Conditional Grant to PHC Salaries	1,505,435	338,161	22%	376,359	338,161	90%
Conditional Grant to PHC- Non wage	67,072	16,768	25%	16,768	16,768	100%
Conditional Grant to NGO Hospitals	14,362	3,591	25%	3,591	3,591	100%
Other Transfers from Central Government	79,063	51,223	65%	79,063	51,223	65%
Multi-Sectoral Transfers to LLGs	12,304	0	0%	3,076	0	0%
<i>Development Revenues</i>	192,347	32,125	17%	48,086	32,125	67%
Conditional Grant to PHC - development	160,624	32,125	20%	40,156	32,125	80%
Multi-Sectoral Transfers to LLGs	31,723	0	0%	7,930	0	0%
Total Revenues	1,870,584	441,868	24%	526,943	441,868	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,599,174	409,742	26%	399,793	409,742	102%
Wage	1,505,435	338,161	22%	376,359	338,161	90%
Non Wage	93,739	71,581	76%	23,435	71,581	305%
<i>Development Expenditure</i>	192,347	0	0%	48,086	0	0%
Domestic Development	192,347	0	0%	48,086	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,791,521	409,742	23%	447,880	409,742	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		32,125	17%			
Domestic Development		32,125	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,125	2%			

Health sector received a total of Ugshs 441,868,000 from the different sources representing 24% total budget performance. These was almost the targeted revenue in the quarter, the difference arises from multisectoral transfers where no revenues were allocated. Of this Shs 409,742,000 was spent. 82% of total expenditure was on staff salary, and 18% on non wage recurrent.

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

Delay in procurement process

(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**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	24	0
Value of essential medicines and health supplies delivered to health facilities by NMS	6	0
Number of outpatients that visited the NGO Basic health facilities	6000	1867
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	166
Number of trained health workers in health centers	155	24
No.of trained health related training sessions held.	100	0
Number of outpatients that visited the Govt. health facilities.	96523	31541
Number of inpatients that visited the Govt. health facilities.	2312	477
No. and proportion of deliveries conducted in the Govt. health facilities	4532	249
%age of approved posts filled with qualified health workers	61	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4112	1325
No of maternity wards constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	1	0
Function Cost (UShs '000)	1,791,521	409,742
Cost of Workplan (UShs '000):	1,791,521	409,742

During the quarter , there was coordination of the activites as highlighted and reports made both support supervision and uncief money accounted and properly the challenge delay to post the recruited health workers

Vote: 612 Kween District**2015/16 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>	3,913,968	1,078,812	28%	11,281	1,078,812	9563%
Conditional Grant to Primary Salaries	2,453,432	590,906	24%	0	590,906	
Conditional Grant to Secondary Salaries	502,989	190,851	38%	0	190,851	
Conditional Grant to Primary Education	232,017	63,369	27%	0	63,369	
Conditional Grant to Secondary Education	659,625	219,875	33%	0	219,875	
Conditional transfers to School Inspection Grant	19,979	4,995	25%	0	4,995	
Locally Raised Revenues	5,100	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	8,632	0	0%	1,983	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	7,816	28%	7,048	7,816	111%
<i>Development Revenues</i>	249,210	49,129	20%	1,391	49,129	3532%
Conditional Grant to SFG	243,646	48,729	20%	0	48,729	
LGMSD (Former LGDP)	2,000	400	20%	500	400	80%
Multi-Sectoral Transfers to LLGs	3,564	0	0%	891	0	0%
Total Revenues	4,163,178	1,127,941	27%	12,672	1,127,941	8901%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,913,968	1,073,939	27%	978,466	1,073,939	110%
Wage	2,984,613	789,573	26%	746,153	789,573	106%
Non Wage	929,355	284,366	31%	232,314	284,366	122%
<i>Development Expenditure</i>	249,210	0	0%	62,301	0	0%
Domestic Development	249,210	0	0%	62,301	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,163,178	1,073,939	26%	1,040,767	1,073,939	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,872	0%			
<i>Development Balances</i>		49,129	20%			
Domestic Development		49,129	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,002	1%			

Education department received a total of ugshs 1,127,941,000 from different sources by end of Q1. This represented 27% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 95% was spent (1,073,939,000). 74% of total expenditure was on staff salary, 36% on non wage recurrent

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

No contracts awarded due to delay in procurement caused by limited capacity of procurement and disposal unit.

(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**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	443	443
No. of qualified primary teachers	443	443
No. of pupils enrolled in UPE	23853	22687
No. of student drop-outs	19	1175
No. of Students passing in grade one	15	14
No. of pupils sitting PLE	2769	2744
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	2,839,082	654,275
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		114
No. of students passing O level		6
No. of students sitting O level		1200
No. of students enrolled in USE	5435	4948
Function Cost (UShs '000)	1,162,612	410,726
Function: 0783 Skills Development		
No. of students in tertiary education		61
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	20
No. of secondary schools inspected in quarter	14	6
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	161,484	8,938
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,163,178	1,073,939

The sector in the first quarter achieved the following: facilitated formation of SMC in all primary schools, 6 secondary and 20 primary were monitored and inspected for learning achievement. 443 primary teachers and 104 secondary teachers were paid salaries except few less than 10 staff mainly new transfers to Kwozir girls and st Micheal, Ball games were held in Mubende, EVAC (eradication of violence against children sensitisation done with support from actionaid Uganda

Vote: 612 Kween District**2015/16 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>	465,508	96,217	21%	116,374	96,217	83%
Other Transfers from Central Government	417,179	87,664	21%	104,294	87,664	84%
Multi-Sectoral Transfers to LLGs	8,103	0	0%	2,025	0	0%
Transfer of Urban Unconditional Grant - Wage	12,439	1,875	15%	3,109	1,875	60%
Transfer of District Unconditional Grant - Wage	27,787	6,678	24%	6,946	6,678	96%
<i>Development Revenues</i>	248,263	46,800	19%	13,381	46,800	350%
Roads Rehabilitation Grant	196,735	39,347	20%	0	39,347	
LGMSD (Former LGDP)	35,265	7,453	21%	9,316	7,453	80%
Multi-Sectoral Transfers to LLGs	16,263	0	0%	4,065	0	0%
Total Revenues	713,771	143,017	20%	129,755	143,017	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,508	44,835	10%	115,174	44,835	39%
Wage	40,226	8,553	21%	8,855	8,553	97%
Non Wage	425,282	36,282	9%	106,319	36,282	34%
<i>Development Expenditure</i>	248,263	0	0%	62,064	0	0%
Domestic Development	248,263	0	0%	62,064	0	0%
Donor Development	0	0		0	0	
Total Expenditure	713,771	44,835	6%	177,238	44,835	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,382	11%			
<i>Development Balances</i>		46,800	19%			
Domestic Development		46,800	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,182	14%			

Roads and Engineering Department received a total of Ugshs 143,017,000 in Q1. This represents 20% of the annual budget of the department. The good performance was because good release from Central Government and Uganda road fund. Out of the receipt 6% was spent in Q1 (i.e Ugshs 44,835,000). 21% of total expenditure was on staff salary, 79% on non wage recurrent i.e Routine road maintenance. Overall 21% of total department expenditure was at LLG and 79% at HLG.

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

The funds were released late coupled with heavy campaigns that characterised the whole month of september and the whole of October affecting the local labour availability. Procurement process has been slow

(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**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	21	5
No. of bottlenecks cleared on community Access Roads	29	0
No. of bottlenecks cleared on community Access Roads (PRDP)	25	0
Length in Km of District roads routinely maintained	112	16
Length in Km of District roads periodically maintained	4	0
Length in Km. of rural roads constructed (PRDP)	8	0
No. of Bridges Constructed	1	0
<i>Function Cost (UShs '000)</i>	713,771	44,835
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	713,771	44,835

16.0kms were maintained, one district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds ment for the Town Council.

Vote: 612 Kween District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,214	9,253	15%	9,303	9,253	99%
Sanitation and Hygiene	23,000	5,750	25%	0	5,750	
Multi-Sectoral Transfers to LLGs	3,900	0	0%	975	0	0%
Transfer of Urban Unconditional Grant - Wage	14,000	2,503	18%	3,500	2,503	72%
Transfer of District Unconditional Grant - Wage	19,314	1,000	5%	4,828	1,000	21%
<i>Development Revenues</i>	561,496	110,299	20%	2,500	110,299	4412%
Conditional transfer for Rural Water	551,496	110,299	20%	0	110,299	
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	621,710	119,552	19%	11,803	119,552	1013%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,214	9,241	15%	14,146	9,241	65%
Wage	33,314	3,503	11%	7,421	3,503	47%
Non Wage	26,900	5,738	21%	6,725	5,738	85%
<i>Development Expenditure</i>	561,496	6,945	1%	141,281	6,945	5%
Domestic Development	561,496	6,945	1%	141,281	6,945	5%
Donor Development	0	0		0	0	
Total Expenditure	621,710	16,186	3%	155,427	16,186	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		103,355	18%			
Domestic Development		103,355	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,367	17%			

The water department received a total of Ugshs 119,552,000 from different sources representing 19% of annual budget performance by end of Q1. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 3% was spent (Ugshs 16,186,000). The low absorption was because of delay in procurement that started late due to lack of funds to run the the adverts. The expenditure break down in Q1 was as follows: 65% was on staff salary, 35% on development related activities.

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

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

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 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	18
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of water and Sanitation promotional events undertaken	127	31
No. of water user committees formed.	20	5
No. Of Water User Committee members trained	40	5
No. of springs protected	8	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	621,710	16,186
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	621,710	16,186

Held one social mobilisers meeting, held one district planning & advocacy meeting and two sub county planning & advocacy meeting, Established and trained 15 wucS, Collected data from 22 water source, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2015/16 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>	96,255	21,529	22%	14,712	21,529	146%
Conditional Grant to District Natural Res. - Wetlands (37,406	9,352	25%	0	9,352	
Locally Raised Revenues	5,351	0	0%	1,338	0	0%
Multi-Sectoral Transfers to LLGs	5,971	0	0%	1,492	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	11,677	26%	11,382	11,677	103%
Total Revenues	96,255	21,529	22%	14,712	21,529	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,255	21,451	22%	24,131	21,451	89%
Wage	45,527	11,677	26%	11,450	11,677	102%
Non Wage	50,728	9,774	19%	12,682	9,774	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,255	21,451	22%	24,131	21,451	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

The Natural Resource received a total of Ugshs 21,529,000 from the different sources representing 22% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. All funds were spent. 55% of total expenditure was on staff salary, and 45% on non wage recurrent.

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

The unspent balances is Shs 78,863= which will meet bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days		52
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	120	52
No. of Water Shed Management Committees formulated	5	1
No. of community women and men trained in ENR monitoring (PRDP)	15	0
No. of monitoring and compliance surveys undertaken		1
Function Cost (UShs '000)	96,255	21,451

Vote: 612 Kween District**2015/16 Quarter 1**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	96,255	21,451

52 people hailing from Kaptum, Kaproron, Moyok, Kwanyiy Sub-counties were sensitized on Forestry Management.

Vote: 612 Kween District**2015/16 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>	227,267	60,872	27%	43,746	60,872	139%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%	1,979	1,979	100%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Conditional Grant to Community Devt Assistants Non	2,006	1,806	90%	500	1,806	361%
Conditional Grant to Women Youth and Disability Gr	7,222	1,806	25%	1,805	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%	3,769	3,770	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	52,163	12,553	24%	0	12,553	
Multi-Sectoral Transfers to LLGs	12,774	3,150	25%	3,168	3,150	99%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	23,975	5,268	22%	5,993	5,268	88%
Transfer of District Unconditional Grant - Wage	95,131	28,791	30%	23,782	28,791	121%
<i>Development Revenues</i>	242,692	23,851	10%	60,673	23,851	39%
Donor Funding		17,313		0	17,313	
LGMSD (Former LGDP)	32,692	6,538	20%	8,173	6,538	80%
Other Transfers from Central Government	210,000	0	0%	52,500	0	0%
Total Revenues	469,959	84,723	18%	104,419	84,723	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,267	41,163	18%	41,206	41,163	100%
Wage	119,106	34,059	29%	28,049	34,059	121%
Non Wage	108,161	7,104	7%	13,157	7,104	54%
<i>Development Expenditure</i>	242,692	0	0%	59,874	0	0%
Domestic Development	242,692	0	0%	59,874	0	0%
Donor Development	0	0		0	0	
Total Expenditure	469,959	41,163	9%	101,080	41,163	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,709	9%			
<i>Development Balances</i>		23,851	10%			
Domestic Development		6,538	3%			
Donor Development		17,313				
Total Unspent Balance (Provide details as an annex)		43,560	9%			

TheThe community Based Services Department received a total of Ugshs 84,723,000 from different sources in Q1 representing 18% quarter budget performance. The poor performance is due to poor local revenue collection both at HLG, Youth livelihood funds were not released since projects were still at formulation stage. Of the funds received 48% (Ugshs 41,163,000) was spent. 82% was spent on salaries and 18% as non wage recurrent.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 612 Kween District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	0
No. of Active Community Development Workers	14	0
No. FAL Learners Trained	700	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	9	0
No. of women councils supported	1	0
Function Cost (UShs '000)	469,959	41,163
Cost of Workplan (UShs '000):	469,959	41,163

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

Vote: 612 Kween District**2015/16 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>	63,997	14,297	22%	15,999	14,297	89%
Conditional Grant to PAF monitoring	9,220	2,305	25%	2,305	2,305	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,996	0	0%	499	0	0%
District Unconditional Grant - Non Wage	17,748	4,687	26%	4,437	4,687	106%
Transfer of District Unconditional Grant - Wage	30,033	7,305	24%	7,508	7,305	97%
<i>Development Revenues</i>	40,250	33,809	84%	10,062	33,809	336%
Donor Funding	30,000	32,159	107%	7,500	32,159	429%
LGMSD (Former LGDP)	10,250	1,650	16%	2,562	1,650	64%
Total Revenues	104,247	48,106	46%	26,061	48,106	185%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,997	13,312	21%	17,670	13,312	75%
Wage	30,033	7,305	24%	7,508	7,305	97%
Non Wage	33,964	6,007	18%	10,162	6,007	59%
<i>Development Expenditure</i>	40,250	32,159	80%	1,732	32,159	1857%
Domestic Development	10,250	0	0%	1,732	0	0%
Donor Development	30,000	32,159	107%	0	32,159	
Total Expenditure	104,247	45,471	44%	19,402	45,471	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		985	2%			
<i>Development Balances</i>		1,650	4%			
Domestic Development		1,650	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,635	3%			

Planning Unit received a total of Ushs48,106,000 from the different sources representing 46% total budget performance. This was due funds from UNICEF for birth registration which were released over the budgeted all in the first quarter. Of the funds received Ushs 45,471,000 was spent. 16% of total expenditure was on staff salary, and 84% on non wage recurrent.

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

Balance on account was not able to complete the activity planned

(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	8	1
<i>Function Cost (UShs '000)</i>	104,247	45,471
Cost of Workplan (UShs '000):	104,247	45,471

The sector achieved the following in the first quarter; conducted internal and national assessment, 3 TPC held,

Vote: 612 Kween District

2015/16 Quarter 1

Workplan 10: Planning

coordinated preparation and submission of performance contract and quarter four performance report, held district and sub county inception meeting for birth registration, trained 123 notifiers and concluded registration of 14275 children below the age of 18 years

Vote: 612 Kween District**2015/16 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>	59,387	17,759	30%	14,845	17,759	120%
Conditional Grant to PAF monitoring	2,400	600	25%	600	600	100%
Locally Raised Revenues	6,900	1,355	20%	1,725	1,355	79%
Multi-Sectoral Transfers to LLGs	4,076	0	0%	1,019	0	0%
District Unconditional Grant - Non Wage	7,000	1,750	25%	1,750	1,750	100%
Transfer of Urban Unconditional Grant - Wage	15,787	3,841	24%	3,946	3,841	97%
Transfer of District Unconditional Grant - Wage	23,223	10,213	44%	5,805	10,213	176%
Total Revenues	59,387	17,759	30%	14,845	17,759	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,387	17,759	30%	14,702	17,759	121%
Wage	39,010	14,054	36%	9,751	14,054	144%
Non Wage	20,377	3,705	18%	4,951	3,705	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,387	17,759	30%	14,702	17,759	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Finance department received a total of Ugshs 17,759,000 from the different sources representing 30% total budget performance. The good performance is due to wage component were 176% was realised in the quarter. All funds were spent. 80% of total expenditure was on staff salary, and 20% on non wage recurrent.

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

All funds received were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/7/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	59,387	17,759
Cost of Workplan (UShs '000):	59,387	17,759

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

Vote: 612 Kween District

2015/16 Quarter 1

Vote: 612 Kween District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 1Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local function	72 staff salaries paid July-september ULGA subscription was paid NUSAF2 and PRDP projects were monitored 1Consolidated reports was prepared and submitted to relevant ministries, Council activities were Coordinated
<i>General Staff Salaries</i>		96,789
<i>Computer supplies and Information Technology (IT)</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		732
<i>Subscriptions</i>		1,500
<i>Travel inland</i>		13,521
<i>Maintenance - Vehicles</i>		1,046
<i>Wage Rec't:</i>	72,545	96,789
<i>Non Wage Rec't:</i>	15,875	17,318
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	88,420	114,107

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 25 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	Facilitated payroll update for 3 months at public service 914 staff pid salaries 25 confirmations and promotions submitted to DSC
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	2,080

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	11 (11 Subcounties, monitored)	63 (11 Subcounties)
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Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Consolidated monitoring reports prepared, at district headquarters) organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	1 monitoring conducted to 6 sub counties
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	300
Output: PRDP-Monitoring		
No. of monitoring reports generated	3 (District)	1 (District)
No. of monitoring visits conducted	3 (PRDP sites and 12 monitoring and evaluation reports prepared)	1 (District)
Non Standard Outputs:	Compiling Data on the list of projects being implemented	Project data compiled
<i>Travel inland</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,750
Output: Records Management		
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Mails collected and delivered promptly
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	200
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)	0 (Completion of payment for Administration block Phase 11 at district headquarters)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		14,725
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,887	14,725
<i>Donor Dev't:</i>		0
Total	20,887	14,725

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	12/2/2016 (District)	31/07/2015 (Annual performance report discussed and approved by District council.)
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scripions done,reconciliations of releas	Seven(7) Staff paid salaries,stationary procured,reports generated and discussed at the department,1 workshops/ seminars attended, 1 consultation with MoFPED/MoLG held,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes
<i>General Staff Salaries</i>		33,788
<i>Printing, Stationery, Photocopying and Binding</i>		1,260
<i>Bank Charges and other Bank related costs</i>		1,100
<i>Travel inland</i>		4,080
<i>Wage Rec't:</i>	37,251	33,788
<i>Non Wage Rec't:</i>	7,543	6,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,794	40,229

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (11 Sub-counties and 1 Town council.)	16900 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	220000 (11 Sub-counties and 1 Town council.)	0 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	235000000 (11 Sub-counties and 1 Town council.)	33828082 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,125

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,125
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/02/2016 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.N/A)
Date for presenting draft Budget and Annual workplan to the Council	(Draft Budget liad before council at the district Headquarters)	31/03/2016 (Draft Budget liad before council at the district Headquarters)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.
<i>Travel inland</i>		255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	255
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 balanced off and reconciled.	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date, balanced off and reconciled on a monthly basis
<i>Travel inland</i>		792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	792
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	28/7/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	28/08/2015 (Final Accounts prepared and submitted to the Auditor General's office.)
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements made for the period July 2015 to Sept.2015
<i>Travel inland</i>		1,395

Vote: 612 Kween District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,395

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

**1 Ordinary Council meetings,
1 Extra ordinary council meetings conducted,**

**in the quarter,council did not sit however eros
for the previous financial year were paid**

**2 Business committee meetings organised and
held at the district headquarters**

1 council vehicle maintained

**Salaries to 18 District Councillors,1 Deputy
Speaker
70 LC11s**

<i>Telecommunications</i>		60
<i>Allowances</i>		5,740
<i>Gratuity Expenses</i>		14,700
<i>Printing, Stationery, Photocopying and Binding</i>		424
<i>Travel inland</i>		1,583
<i>Maintenance - Vehicles</i>		1,053
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,492	23,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,492	23,560

Output: LG procurement management services

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>1 Staff paid for 12 months.</p> <p>8 sittings conducted and 6 technical evaluation meetings organised</p> <p>1 Procurement plan prepared and submitted to PPDA</p> <p>4 reports submitted to PPDA</p> <p>2 adverts posted on National media</p>	<p>2 staff paid salaries for 3 months, 2 contract committee meetings to approving pre-qualification list, 1 evaluation meeting approving standard bidding document</p>
Allowances		1,090
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		290
Wage Rec't:		
Non Wage Rec't:	3,967	1,430
Domestic Dev't:		
Donor Dev't:		
Total	3,967	1,430
Output: LG staff recruitment services		
Non Standard Outputs:	<p>Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,</p> <p>1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,</p> <p>Retainer fee for members of the DSC for the financial year</p>	<p>the chairperson of the commission and the human resource officer paid salaries for 3 months, 1 meeting held at the district headquarters to handle confirmations, promotions and disciplining errand staff</p>
General Staff Salaries		13,300
Allowances		530
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		444
Bank Charges and other Bank related costs		55
Telecommunications		20
Travel inland		1,042
Wage Rec't:	15,594	13,300
Non Wage Rec't:	4,089	2,151
Domestic Dev't:		
Donor Dev't:		
Total	19,683	15,451
Output: LG Land management services		
No. of land applications	25 (District wide)	1 (1 sitting held at the district headquarters to

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
(registration, renewal, lease extensions) cleared		handle land applications)
No. of Land board meetings	2 (District)	2 (District)
Non Standard Outputs:		1 sitting held at the district headquarters to handle land applications
<i>Allowances</i>		910
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Telecommunications</i>		10
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	1,551
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District headquarters)	0 (no meeting held)
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	1 (1 meeting held at the district headquarters to consider internal audit report for the district accounts fourth quarter 2014/2015)
Non Standard Outputs:		1 meeting held at the district headquarters to consider internal audit report for the district accounts fourth quarter 2014/2015
<i>Allowances</i>		1,820
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		172
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,774	2,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,774	2,182
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		26,832
Travel inland		3,929
Wage Rec't:	35,287	26,832
Non Wage Rec't:	5,310	3,929
Domestic Dev't:		
Donor Dev't:		
Total	40,597	30,761

Output: Standing Committees Services

Non Standard Outputs:	4Sittings 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.	3 meetings ,1 per committee to handle 1st quarter progress reports for the district departments
Allowances		5,700
Wage Rec't:		
Non Wage Rec't:	6,485	5,700
Domestic Dev't:		
Donor Dev't:		
Total	6,485	5,700

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

Non Standard Outputs:	salaries paid to 4staff these are, DVO, DCO, IAAOs, Driver and Office Atendant monthly, Recruit staff in all the vacant posts at district and sub county Produce Production profile Purchase of medical and Agricultural supplies 4 supervisions &	salaries paid to 11 staff except DCO monthly, Recruit staff in all the vacant posts at t sub county but appointment letters have not yet been issued by CAOs office Received technolgies for OWC of Maize, beans, goats. Purchase of medical and Agr
General Staff Salaries		29,636
Printing, Stationery, Photocopying and Binding		424
Bank Charges and other Bank related costs		125
Medical and Agricultural supplies		960
Travel inland		903

Vote: 612 Kween District**2015/16 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

<i>Wage Rec't:</i>	22,093	29,636
<i>Non Wage Rec't:</i>	7,563	2,412
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	29,656	32,048

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (No activity done)
Non Standard Outputs:	Pay DAO Salary, 3 monthly Conduct 3 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated purchase assorted agro chemicals f	Paid 7 staff Salary, 3 monthly Data collection, done analysis and production of 1 updated agricultural statistical abstract and desiminated purchase assorted agro chemicals for disease/pest control Conducted inspection and verification for qu
<i>Travel inland</i>		1,698
<i>Wage Rec't:</i>	23,250	
<i>Non Wage Rec't:</i>	1,500	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,750	1,698

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	4740 (1800 H/C , ,2500 shoats, 4500 pigs slaughtered in 12 LLG)
No of livestock by types using dips constructed	0 (n/a)	0 (No activity done)
No. of livestock vaccinated	30000 (all sub counties)	3000 (,Vaccinated 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C)
Non Standard Outputs:	have farmers go for exposure visit have sensitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage mak	stablish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers NARO trained farmers on pasture management , silage making and hay establishment in Ngenge sub county Carry out Regulatory services
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	330

Vote: 612 Kween District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	1,500	330
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (no activity done)
No of businesses inspected for compliance to the law	0	0 (No activity done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No activity done)
No of awareness radio shows participated in	0	0 (No activity done)
Non Standard Outputs:		Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done
<i>Advertising and Public Relations</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	100

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission
<i>General Staff Salaries</i>		338,161
<i>Bank Charges and other Bank related costs</i>		270
<i>Travel inland</i>		55,611
<i>Wage Rec't:</i>	376,359	338,161
<i>Non Wage Rec't:</i>	4,104	55,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2015/16 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

Total	380,462	394,042
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	1500 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county and Kapteror)	1867 (4PNFP facilities OPD attendance was 1867)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Kabelyo(50), Kongta(25),Likil(25), kapteror (25))	166 (Kabelyo(49), Kongta(54),Likil(35), kapteror (28))
Non Standard Outputs:	Kabelyo(50), Kongta(25),Likil(25), kapteror (25)	Kabelyo(49), Kongta(54),Likil(35), kapteror (28)
<i>Conditional transfers for NGO Hospitals</i>		2,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,590	2,693
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,590	2,693

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

%age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (% of approved staffs are 63.5%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)
Number of trained health workers in health centers	39 (All health units)	24 (All health units health workers trained)
No.of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	25000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC Iis)	31541 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCII, OPD attendance 31541 clients seen this quarter)
Number of inpatients that visited the Govt. health facilities.	578 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	477 (Kween Health sub District consisting of one HC IV and 4 HC IIIs and 19 HCII's had 477 admissions)
No. of children immunized with Pentavalent vaccine	1028 (All sub ounties (20 HF))	1325 (Childern immunised with DPT 3 in all the 24 HF are 1325 children immunised)
No. and proportion of deliveries conducted in the Govt. health facilities	1133 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	249 (Kween Health sub District consisting of one HC IV and 4 HC IIIs conducted 249 deliveries this quarter)
Non Standard Outputs:	60 reports	ALL REPORTS submitted HMIS reports to MOH and activity reports

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Conditional transfers for PHC- Non wage		13,007
Wage Rec't:		0
Non Wage Rec't:	12,665	13,007
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,665	13,007

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 teachers paid salaries	443 (All UPE schools in the district)	443 (All UPE schools in the district)
No. of qualified primary teachers	443 (All UPE schools in the district)	443 (All UPE schools in the district)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		590,906
Wage Rec't:	613,358	590,906
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	613,358	590,906

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

No. of pupils enrolled in UPE	0	22687 (All 37 UPE schools)
No. of student drop-outs	0	1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected)
No. of Students passing in grade one	0	14 (Moyok, Benet and Binyiny sub counties)
No. of pupils sitting PLE	0	2744 (All primary schools (1232 males and 1512 females))
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		63,369
Wage Rec't:		0
Non Wage Rec't:	58,014	63,369
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,014	63,369

Function: Secondary Education

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	114 (All Government aided schools)
No. of students passing O level	0	6 (Kworus ss and chemwania)
No. of students sitting O level	0	1200 (All secondary schools in the district)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		190,851
<i>Wage Rec't:</i>	125,747	190,851
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,747	190,851
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	4948 (All USE schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		219,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,906	219,875
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	164,906	219,875
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:		3 staff paid Salaries July to september.
<i>General Staff Salaries</i>		7,816
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Bank Charges and other Bank related costs</i>		270
<i>Travel inland</i>		698
<i>Wage Rec't:</i>	7,048	7,816
<i>Non Wage Rec't:</i>	1,750	1,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,798	8,938

Vote: 612 Kween District**2015/16 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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitered roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitered roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart
General Staff Salaries		8,553
Travel inland		930
Maintenance – Machinery, Equipment & Furniture		9,706
Wage Rec't:	8,855	8,553
Non Wage Rec't:	25,258	10,636
Domestic Dev't:		
Donor Dev't:		
Total	34,113	19,189

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (5 kms of roads maintained on routine maintainance in binyiny town council)	5 (5 kms of roads maintained on routine maintainance in binyiny town council)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		20,709
Wage Rec't:		0
Non Wage Rec't:	22,063	20,709
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,063	20,709

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	28 (28 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs per quarter)	16 (16 KMS maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs per quarter)
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Vote: 612 Kween District**2015/16 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)
7a. Roads and Engineering		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		4,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,091	4,937
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	48,091	4,937

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

Non Standard Outputs:	paid 2 staff salaries per months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	Paid 2 staff salaries per months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1
<i>General Staff Salaries</i>		3,503
<i>Printing, Stationery, Photocopying and Binding</i>		418
<i>Bank Charges and other Bank related costs</i>		174
<i>Travel inland</i>		2,170
<i>Wage Rec't:</i>	7,421	3,503
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	2,762
<i>Donor Dev't:</i>		
Total	15,421	6,265

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	5 (5 wucs formed and trained in 5 water sources in the District.)	5 (5 wucs formed and trained in 5 water sources in the District.)
No. Of Water User Committee members trained	10 (10 wucs trained in 12 llgs)	5 (5 wucs trained in 12 llg)
No. of water and Sanitation promotional events undertaken	31 (5 communities sensitised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 24 WUCs supported)	31 (22 communities sensitised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 10 WUCs established and 5 WUC Trained)

Vote: 612 Kween District**2015/16 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		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,647	4,183
<i>Donor Dev't:</i>		
Total	7,647	4,183

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 rapport metings,1 launch meeting,12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties	4 rapport metings,1 launch meeting,12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties
<i>Workshops and Seminars</i>		5,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,738

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 District Staff paid	5 District staff paid salaries that included Senior Environment Officer, Forest Officer, Physical Planner, Forest Guard and Driver at Kween District Headquarters in Binyiny Town Council
<i>General Staff Salaries</i>		11,677
<i>Wage Rec't:</i>	11,450	11,677

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****11,450****11,677****Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	5 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	0 (No trees planted)
Number of people (Men and Women) participating in tree planting days	0	52 (52 people sensitized on climate change issues and mitigation measures to address its impacts. 13 people per Sub-county of Benet, Kitawoi, Kwosir and Kitawoi)
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kaproron sub counties	N/A
<i>Travel inland</i>		1,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,625	1,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	1,432

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

No. of Agro forestry Demonstrations	4 (All the 12 LLGs in Kween District)	0 (Activity not undertaken)
No. of community members trained (Men and Women) in forestry management	30 (All the 12 LLGs in kween District)	52 (Training undertaken for Binyiny, Kaptum, Kaprororn, Moyok and Kwanyiy Sub-counties)
Non Standard Outputs:		NA
<i>Travel inland</i>		3,719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,404	3,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,404	3,719

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	1 (1 Wetland Committee formulated for Kere Wetland during preparation of Kere Parish Wetland Action Planning)
Non Standard Outputs:		NA
<i>Travel inland</i>		1,316
<i>Wage Rec't:</i>		

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	1,125	1,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,316

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Kween District Headquarters at Binyiny Town Council)	0 (N/A)
Non Standard Outputs:		90,000 tree seedlings distributed to farmers in all sub counties with support REDD plus
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,285	417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,285	417

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	1 (Benet, Kwosir and Kitawoi)
Non Standard Outputs:		NA
<i>Travel inland</i>		2,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,890

Additional information required by the sector on quarterly Performance

Department of Natural is in dire need of funds to address the increasing challenges arising from the impacts of climate

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

Non Standard Outputs:	payment of monthly salary to 17 staff at the district,sub county and Town council purchase computer tonner , travels to ministry and national meetings	17 staff paid salaries at the district,sub county and Town council 2 meetings facilitated
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Vote: 612 Kween District**2015/16 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)
9. Community Based Services		
General Staff Salaries		34,059
Printing, Stationery, Photocopying and Binding		132
Bank Charges and other Bank related costs		142
Travel inland		366
Wage Rec't:	28,049	34,059
Non Wage Rec't:	1,666	640
Domestic Dev't:	7,374	
Donor Dev't:		
Total	37,089	34,699

Output: Culture mainstreaming

Non Standard Outputs:	Held 2 radio talk shows as an advocacy against FGM, participated in the anti - FGM marathon and held a review and planning meeting on FGM	
Workshops and Seminars		100
Telecommunications		1,403
Travel inland		3,520
Wage Rec't:		
Non Wage Rec't:		5,023
Domestic Dev't:		
Donor Dev't:		
Total	0	5,023

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 (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.
	1 Annual, 1 quarterly reports prepared and submitted to MFPED and MOLG.	1 Annual and fourth quarter reports prepared and submitted to MFPED and MOLG.
	Conduct internal assessment and coordinate National assessment	Conducted internal assessment and coordinate National assessment
Cleaning and Sanitation		103
General Staff Salaries		7,305

Vote: 612 Kween District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		568
<i>Information and communications technology (ICT)</i>		915
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		100
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>	7,508	7,305
<i>Non Wage Rec't:</i>	5,144	2,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,652	10,166
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (District)	1 (Kaproron)
No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	2 (District)	2 (District)
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	No activity held but attended regional budget consultative meetings
<i>Welfare and Entertainment</i>		750
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	1,080
Output: Statistical data collection		
Non Standard Outputs:	statistical abstract prepared at district 1 regional meetings Subscription for planners association done	District and sub county inception meeting hel in Binyiny, Binyiny Town council, Kaptoyoy and Kaptum sub counties 123 notifiers identified and trained on birth registration Birth registration done (14275 children registered)
<i>Advertising and Public Relations</i>		3,600
<i>Workshops and Seminars</i>		4,140
<i>Travel inland</i>		25,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	726
<i>Domestic Dev't:</i>		

Vote: 612 Kween District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Donor Dev't:</i>		32,159
Total	1,231	32,885

Output: Demographic data collection

Non Standard Outputs:	population action plan updated at district	Attended abstract development meeting
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	440

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan and 4 performance reports for each sub county prepared
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	781	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	781	900

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	4 staff paid salaries from July to september 1 audit report prepared and submitted to relevant offices 1 subscription made to Auditors association
<i>General Staff Salaries</i>		14,054
<i>Travel inland</i>		1,119

Vote: 612 Kween District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	9,751	14,054
<i>Non Wage Rec't:</i>	1,507	1,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,258	15,173

Output: Internal Audit

No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	3 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District)	15/10/2015 (Distric)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.	1 revenue audit done LG projects monitored 1 procurement audit done 1 HR audit done
<i>Cleaning and Sanitation</i>		97
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		2,369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	2,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	2,586

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,401,565	1,407,230
<i>Non Wage Rec't:</i>	501,814	501,814
<i>Domestic Dev't:</i>	21,670	21,670
<i>Donor Dev't:</i>		
Total	1,962,872	1,962,872

Vote: 612 Kween District**2015/16 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:	79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	72 staff salaries paid July-september ULGA subscription was paid NUSAF2 and PRDP projects were monitored 1 Consolidated reports was prepared and submitted to relevant ministries, Council activities were Coordinated	0	none
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Expenditure

211101 General Staff Salaries	364,385	96,789	26.6%
221008 Computer supplies and Information Technology (IT)	2,000	520	26.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	732	24.4%
221017 Subscriptions	2,500	1,500	60.0%
227001 Travel inland	39,971	13,521	33.8%
228002 Maintenance - Vehicles	5,030	1,046	20.8%
Wage Rec't:	364,385	Wage Rec't: 96,789	Wage Rec't: 26.6%
Non Wage Rec't:	69,002	Non Wage Rec't: 17,318	Non Wage Rec't: 25.1%
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	433,387	Total 114,107	Total 26.3%

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	Facilitated payroll update for 3 months at public service 914 staff pid salaries 25 confirmations and promotions submitted to DSC	0	Travelling to Kampala takes up all the time hence for IPPS installed in Kween
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,084	160	14.8%
227001 Travel inland	7,000	1,920	27.4%

Vote: 612 Kween District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,084	<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,084	Total	2,080	Total	20.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarters)	63 (11 Subcounties)	572.73	Limited funds to cover all sub counties, poor office accomodation in some sub counties
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	1 monitoring conducted to 6 sub counties		

Expenditure

227001 Travel inland	4,000	300	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,500	Total	300
			6.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (District)	0	None
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	1 (District)	8.33	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	Project data compiled		

Expenditure

227001 Travel inland	15,000	3,750	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,750
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	3,750
			25.0%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier sevice, security of personal files ensured	Mails collected and delivered promptly	0	none
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Vote: 612 Kween District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500		200	13.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 4.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	4,500	Total	200	Total 4.4%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)	0 (Completion of payment for Administration block Phase 11 at district headquarters)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	86,551		14,725	17.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	86,551	<i>Domestic Dev't:</i>	14,725	<i>Domestic Dev't:</i> 17.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	86,551	Total	14,725	Total 17.0%

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	(Annual performance report discussed and approved by District council.)	31/07/2015 (Annual performance report discussed and approved by District council.)	0	one staff was not paid salaries for three months (July, August & Sept 2015)
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Vote: 612 Kween District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	Seven(7) Staff paid salaries,stationary procured,reports generated and discussed at the department,1 workshops/ seminars attended, 1 consultation with MoFPED/MoLG held,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes
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Expenditure

211101 General Staff Salaries	168,934	33,788	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,260	63.0%
221014 Bank Charges and other Bank related costs	3,000	1,100	36.7%
227001 Travel inland	19,500	4,080	20.9%
Wage Rec't:	168,934	Wage Rec't: 33,788	Wage Rec't: 20.0%
Non Wage Rec't:	33,174	Non Wage Rec't: 6,441	Non Wage Rec't: 19.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	202,108	Total 40,229	Total 19.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	16900 (11 Sub-counties and 1 Town council.)	67.60	Other staff had not been coded for local service tax.
Value of Other Local Revenue Collections	10000 (11 Sub-counties and 1 Town council.)	33828082 (11 Sub-counties and 1 Town council.)	338280.82	
Value of Hotel Tax Collected	670 (11 Sub-counties and 1 Town council.)	0 (11 Sub-counties and 1 Town council.)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,500	1,125	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,125	Non Wage Rec't: 18.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 1,125	Total 18.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget liad before council at the district Headquarters)	31/03/2016 (Draft Budget liad before council at the district Headquarters)	#Error	N/A
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Vote: 612 Kween District**2015/16 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

Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/02/2016 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.N/A)	#Error
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Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.
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Expenditure

227001 Travel inland	4,000	255	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	255	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	255	5.1%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled.	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date, balanced off and reconciled on a monthly basis
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Expenditure

227001 Travel inland	4,000	792	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	792	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	792	15.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)	28/08/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	#Error	N/A
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Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements made for the period July 2015 to Sept.2015
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Expenditure

227001 Travel inland	6,000	1,395	23.3%
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Vote: 612 Kween District

2015/16 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,395	Non Wage Rec't:	23.3%
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	6,000	Total	1,395	Total	23.3%

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,	in the quarter,council did not sit however eros for the previous financial year were paid	0	limited funding to the sector and dependance on unreliable revenue source like unconditional grant and local revenue
	8 Business committee meetings organised and held at the district headquarters			
	1 council vehicle maintained			
	Salaries to 18 District Councillors,1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.			
	1 study tour conducted			

Expenditure

222001 Telecommunications	400	60	15.0%
211103 Allowances	33,540	5,740	17.1%
213004 Gratuity Expenses	143,929	14,700	10.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	424	28.3%
227001 Travel inland	13,000	1,583	12.2%
228002 Maintenance - Vehicles	4,701	1,053	22.4%

Vote: 612 Kween District**2015/16 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>	458,359	<i>Non Wage Rec't:</i>	23,560	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	458,359	Total	23,560	Total	5.1%

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	2 staff paid salaries for 3 months, 2 contract committee meetings to approving pre-qualification list, 1 evaluation meeting approving standard bidding document	0	limited funding to the sector, limited office space and limited staffing
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Expenditure

211103 Allowances	6,370	1,090	17.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	50	1.0%
221012 Small Office Equipment	1,000	290	29.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,870	<i>Non Wage Rec't:</i>	1,430
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,870	Total	1,430
			9.0%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	the chairperson of the commission and the human resource officer paid salaries for 3 months, 1 meeting held at the district headquarters to handle confirmations, promotions and disciplining errand staff	0	limited submissions by CAO'S office yet the commission depends on the submissions, the commission still lacks 1 member representing gender, limited office equipments like the computer
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Expenditure

Vote: 612 Kween District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	62,378	13,300	21.3%	
211103 Allowances	9,185	530	5.8%	
221009 Welfare and Entertainment	1,680	60	3.6%	
221011 Printing, Stationery, Photocopying and Binding	600	444	74.0%	
221014 Bank Charges and other Bank related costs	200	55	27.6%	
222001 Telecommunications	160	20	12.5%	
227001 Travel inland	1,734	1,042	60.1%	
	<i>Wage Rec't:</i> 62,378	<i>Wage Rec't:</i> 13,300	<i>Wage Rec't:</i> 21.3%	
	<i>Non Wage Rec't:</i> 16,359	<i>Non Wage Rec't:</i> 2,151	<i>Non Wage Rec't:</i> 13.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 78,737	Total 15,451	Total 19.6%	

Output: LG Land management services

No. of Land board meetings	8 (District)	2 (District)	25.00	the public does not know the importance of land
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	1 (1 sitting held at the district headquarters) to handle land applications)	1.00	application,limited knowledge of land board members in handling land matters,increasing land wrangles especially in the newly resettled areas of ngenge and kiriki
Non Standard Outputs:		1 sitting held at the district headquarters to handle land applications		

Expenditure

211103 Allowances	3,240	910	28.1%	
221009 Welfare and Entertainment	240	60	25.0%	
221011 Printing, Stationery, Photocopying and Binding	370	96	25.9%	
222001 Telecommunications	100	10	10.0%	
227001 Travel inland	3,879	475	12.2%	
	<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> 1,551	<i>Non Wage Rec't:</i> 19.7%	
	<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 1,551	Total 19.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District)	0 (no meeting held)	.00	limited funding to the sector and failure by the implementers of LGPAC
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	1 (1 meeting held at the district headquarters to consider internal audit report for the district accounts fourth quarter 2014/2015)	100.00	recommendations to implement the recommendations

Vote: 612 Kween District

2015/16 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:

1 meeting held at the district headquarters to consider internal audit report for the district accounts fourth quarter 2014/2015

Expenditure

211103 Allowances	9,720	1,820	18.7%
221009 Welfare and Entertainment	741	140	18.9%
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%
221014 Bank Charges and other Bank related costs	100	172	172.0%
222001 Telecommunications	300	20	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,099	2,182	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,099	2,182	14.5%

Output: LG Political and executive oversight

Non Standard Outputs:

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

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

0 funds budgeted for monitoring were very limited to enable comprehensive monitoring of all programs

Expenditure

211101 General Staff Salaries	141,149	26,832	19.0%
227001 Travel inland	20,241	3,929	19.4%
Wage Rec't:	141,149	26,832	19.0%
Non Wage Rec't:	21,241	3,929	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,390	30,761	18.9%

Output: Standing Committees Services

Non Standard Outputs:

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

3 meetings ,1 per committee to handle 1st quarter progress reports for the district departments

0 district councilors had lost morale in the district affairs because the term is coming to an end

Vote: 612 Kween District

2015/16 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

Expenditure

211103 Allowances	34,200	5,700	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	36,000	5,700	15.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	36,000	5,700	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Few staff , No appointment letters for the newly recruited staff, OWC technologies supplied had no funds allocated, inadequate funding to the sector, effects of the climate chang to the farmers,

Vote: 612 Kween District

2015/16 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

<p>Non Standard Outputs:</p> <p>salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,</p> <p>Construction of Plant Clinic and a Laboratory</p> <p>Construct Plant Clinic/Mini Laboratory</p> <p>Recruit staff in all the vacant posts at district and sub county</p> <p>Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and submitted to Entebbe</p> <p>3 motor cycle and 1 vehicle maintained at district</p> <p>Assessment of prospective projects in the sector</p> <p>purchase of stationery, photocopying binding and printing</p> <p>servicing of 1 desk copmputer and 1 laptop</p> <p>attending of workshops and seminars</p> <p>Puurchase opf office cleaning materials</p> <p>Pay bank charges and bank related costs</p>	<p>salaries paid to 11 staff except DCO monthly,</p> <p>Recruit staff in all the vacant posts at t sub county but appointment letters have not yet been issued by CAOs office</p> <p>Received technolgies for OWC of Maize, beans, goats.</p> <p>Purchase of medical and Agr</p>
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Expenditure

211101 General Staff Salaries	88,372	29,636	33.5%
221011 Printing, Stationery, Photocopying and Binding	500	424	84.8%
221014 Bank Charges and other Bank related costs	500	125	25.0%

Vote: 612 Kween District**2015/16 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

224001 Medical and Agricultural supplies	13,000	960	7.4%	
227001 Travel inland	5,000	903	18.1%	
Wage Rec't:	88,372	Wage Rec't: 29,636	Wage Rec't: 33.5%	
Non Wage Rec't:	22,390	Non Wage Rec't: 2,412	Non Wage Rec't: 10.8%	
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	110,762	Total 32,048	Total 28.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (No activity done)	0	Inadequate fundind, few staff, climate change effects, rough road network, drought affected most crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro inputs and chemicals expensive
Non Standard Outputs:	Pay DAO Salary, 12 monthly	Paid 7 staff Salary, 3 monthly		
	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,	Data collection, done analysis and production of 1 updated agricultural statistical abstract and desiminated		
	Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	purchase assorted agro chemicals for disease/pest control		
	purchase assorted agro chemicals for disease/pest control	Conducted inspectionand vrfication for qu		
	21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG			
	Conduct inspectionand vrfication for quality assuarence on seeds, fertilizers, planting materials, agro-chemicals, etc			
	establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG			
	Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise			
	Have sensitisation meetings on soil conservation an land use management			

Expenditure

227001 Travel inland	6,000	1,698	28.3%
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Vote: 612 Kween District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	93,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,698	<i>Non Wage Rec't:</i>	28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,000	Total	1,698	Total	1.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG)	4740 (1800 H/C , ,2500 shoats, 4500 pigs slaughtered in 12 LLG)	222.54	Lack of staff, inadequate funds, drought affected pastures, lack of milking coolers, diseases and pests outbreaks bad terrain,
No of livestock by types using dips constructed	()	0 (No activity done)	0	
No. of livestock vaccinated	120000 (60000 Livestock vaccinated in 12 LLG 30000 poutry, 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 an d Binyiny T/C)	3000 (,Vaccinated 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C an d Binyiny T/C)	2.50	

Vote: 612 Kween District

2015/16 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:	have farmers go for exposure visit have sensitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage making and hay establishment 4 automatic syringes purchased Carry out Regulatory services Carry out Animal branding Conduct disease surveillance Conduct data collection and reporting purchase of vaccines for cattle and poultry purchase of stationeryi prnting, binding,, photocopying Conduct sensitisation and trainings Collection of vaccines from entebbe	stablsh farmer field schools in dairy identify milk collection centers for future purchase of milking coolers NARO trained farmers on pasture management , silage making and hay establishment in Ngenge sub couty Carry out Regulatory services
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Expenditure

227001 Travel inland	6,000	330	5.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	330	<i>Non Wage Rec't:</i> 5.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,000	330	Total 5.5%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (no activity done)	0	inadequat funds, one staff, no central
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Vote: 612 Kween District**2015/16 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 businesses inspected for compliance to the law	()	0 (No activity done)	0	release from the line ministry
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity done)	0	
No of awareness radio shows participated in	1 (1 awareness meeting on KTR radio in Kapchorwa)	0 (No activity done)	.00	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done		

Expenditure

221001 Advertising and Public Relations	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	100	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	100	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 Planning, 4 quarterly reports report submission	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning, 1 quarterly report submission	0	N/A
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Expenditure

211101 General Staff Salaries	1,505,435	338,161	22.5%
221014 Bank Charges and other Bank related costs	500	270	54.1%
227001 Travel inland	7,114	55,611	781.7%

Vote: 612 Kween District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,505,435	<i>Wage Rec't:</i>	338,161	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	13,414	<i>Non Wage Rec't:</i>	55,881	<i>Non Wage Rec't:</i>	416.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,518,849	Total	394,042	Total	25.9%

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kabelyo(200), Kongta(100),Likil(100), kapteror (100))	166 (Kabelyo(49), Kongta(54),Likil(35), kapteror (28))	33.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county and Kapteror in Kaptoyoy)	1867 (4PNFP facilities OPD attendance was 1867)	31.12	
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 Kwsir sub county and Likil Hc II (320) in benet sub county	Kabelyo(49), Kongta(54),Likil(35), kapteror (28)		

Expenditure

263318 Conditional transfers for NGO Hospitals **14,362** 2,693 18.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,362	<i>Non Wage Rec't:</i>	2,693	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,362	Total	2,693	Total	18.7%

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

%age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (% of approved staffs are 63.5%)	.00	N/A
Number of trained health workers in health centers	155 (All 24 health units)	24 (All health units health workers trained)	15.48	

Vote: 612 Kween District**2015/16 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 trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngeenge HCIII)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	96523 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	31541 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCII, OPD attendance 31541 clients seen this quarter)	32.68	
No. and proportion of deliveries conducted in the Govt. health facilities	4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	249 (Kween Health sub District consisting of one HC IV and 4 HC IIIs conducted 249 deliveries this quarter)	5.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	4112 (All 12 sub outies (24 Health Facilities))	1325 (Children immunised with DPT 3 in all the 24 HF are 1325 children immunised)	32.22	
Number of inpatients that visited the Govt. health facilities.	2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	477 (Kween Health sub District consisting of one HC IV and 4 HC IIIs and 19 HCII's had 477 admissions)	20.63	
Non Standard Outputs:	Submission of reports(240)	ALL REPORTS submitted HMIS reports to MOH and activity reports		

Expenditure

263313 Conditional transfers for PHC- Non wage	53,658	13,007	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,658	13,007	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,658	13,007	24.2%

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	443 (All UPE schools in the district)	443 (All UPE schools in the district)	100.00	High rate of absceeticism, low commitment to duty
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Vote: 612 Kween District**2015/16 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 qualified primary teachers	443 (All teachers)	443 (All UPE schools in the district)	100.00	and late coming
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,453,432	590,906	24.1%	
Wage Rec't:	2,453,432	590,906	Wage Rec't:	24.1%
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	2,453,432	590,906	Total	24.1%

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

No. of pupils sitting PLE	2769 (All schools)	2744 (All primary schools (1232 males and 1512 females))	99.10	Early marriages, negligence and low parental involvement
No. of Students passing in grade one	15 (Benet, Moyok, chapyakaniet)	14 (Moyok, Benet and Binyiny sub counties)	93.33	
No. of student drop-outs	19 (District wide)	1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected)	6184.21	
No. of pupils enrolled in UPE	23853 (All UPE schools in the district)	22687 (All 37 UPE schools)	95.11	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	232,054	63,369	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	232,054	63,369	Non Wage Rec't:	27.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	232,054	63,369	Total	27.3%

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

No. of students sitting O level	()	1200 (All secondary schools in the district)	0	negligence: engagement in other activities like business and domestic work
No. of students passing O level	()	6 (Kworus ss and chemwania)	0	
No. of teaching and non teaching staff paid	()	114 (All Government aided schools)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	502,987	190,851	37.9%	
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Vote: 612 Kween District

2015/16 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>	502,987	<i>Wage Rec't:</i>	190,851	<i>Wage Rec't:</i>	37.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	502,987	Total	190,851	Total	37.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5435 (All USE schools)	4948 (All USE schools)	91.04	High abscticism, negligence, late coming caused by long distances travelled by learners, early marriages and prgnancies
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	659,625	219,875	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	659,625	219,875	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	659,625	Total 219,875	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.	3 staff paid Salaries July to september.	0	The department highly understaff at the district
	4 Quarterly reports prepared.			
	1 Vehicle for inspections purchased			

Expenditure

211101 General Staff Salaries	28,194	7,816	27.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	154	15.4%
221014 Bank Charges and other Bank related costs	0	270	N/A
227001 Travel inland	6,000	698	11.6%
<i>Wage Rec't:</i>	28,194	7,816	27.7%
<i>Non Wage Rec't:</i>	7,000	1,122	16.0%
<i>Domestic Dev't:</i>	102,246	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	137,440	Total 8,938	Total 6.5%

Vote: 612 Kween District

2015/16 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

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

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month,rmaintained road equipment and vehicles monitered roads and held 1 meeting of DRC,roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart	0	Campaign period interrupted metings of district road committee because most of the members where involved in election,
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Expenditure

211101 General Staff Salaries	40,226	8,553	21.3%
227001 Travel inland	3,960	930	23.5%
228003 Maintenance – Machinery, Equipment & Furniture	70,000	9,706	13.9%
Wage Rec't:	40,226	8,553	21.3%
Non Wage Rec't:	101,030	10,636	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,256	19,189	13.6%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)	5 (5 kms of roads maintained on ruotine maitainance in binyiny town council)	23.81	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	88,254	20,709	23.5%
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Vote: 612 Kween District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	88,254	<i>Non Wage Rec't:</i>	20,709	<i>Non Wage Rec't:</i>	23.5%
<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	88,254	Total	20,709	Total	23.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (4.5 kms ofatar-mokoty in kaptoyoy peridicallymaintained)	0 (N/A)	.00	small numbereof gangs compared to the number of maitainable kilometers	
Length in Km of District roads routinely maintained	112 (111.6 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	16 (16 KMS maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs per quarter)	14.29		
No. of bridges maintained	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
242003 Other	192,366	4,937	2.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	192,366	<i>Non Wage Rec't:</i>	4,937	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,366	Total	4,937	Total	2.6%

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 Procurement process is at bid submission stage hence service providers for fuels , lubricants, stazionary and others could not be paid.

Vote: 612 Kween District

2015/16 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: paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.

Paid 2 staff salaries per months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1

Expenditure

21101 General Staff Salaries	33,314	3,503	10.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	418	29.8%
221014 Bank Charges and other Bank related costs	600	174	29.1%
227001 Travel inland	19,650	2,170	11.0%
Wage Rec't:	33,314	3,503	10.5%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	32,000	2,762	8.6%
Donor Dev't:		0	0.0%
Total	65,314	6,265	9.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (40 wucs trained in 12 llgs)	5 (5 wucs trained in 12 llg)	12.50	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)	31 (22 communities sensitised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 10 WUCs established and 5 WUC Trained)	24.41	
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.	20 (20 wucs formed and trained in 20 water sources in the District..)	5 (5 wucs formed and trained in 5 water sources in the District..)	25.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	21,264	4,183	19.7%
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Vote: 612 Kween District

2015/16 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>	30,588	<i>Domestic Dev't:</i>	4,183	<i>Domestic Dev't:</i>	13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,588	Total	4,183	Total	13.7%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs: Two sub counties of Moyok and Kwasir triggered on CTLS and home improvement campaigns
 4 rapport metings, 1 launch meeting, 12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties

Expenditure

221002 Workshops and Seminars	21,000		5,738		27.3%
<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>	5,738	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	5,738	Total	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.
 5 District staff paid salaries that included Senior Environment Officer, Forest Officer, Physical Planner, Forest Guard and Driver at Kween District Headquarters in Binyiny Town Council
 0 No significant challenges recorded during the Quarter. Staff were paid salaries quite promptly within appropriate salary scales

Expenditure

211101 General Staff Salaries	45,527		11,677		25.6%
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Vote: 612 Kween District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	52 (52 people sensitized on climate change issues and mitigation measures to address its impacts. 13 people per Sub-county of Benet, Kitawoi, Kwsir and Kitawoi)	0	No tree planting undertaken due to unreliable or erratic rains that was considered unsustainable for tree growing thereby necessitating awareness creation for implementation of climate change adaptation and mitigation measures
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwsir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	0 (No trees planted)	.00	
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwsir, Kaptum and Kapraron sub counties	N/A		

Expenditure

227001 Travel inland	1,500	1,432	95.5%		
<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>	14,500	<i>Non Wage Rec't:</i>	1,432	<i>Non Wage Rec't:</i>	9.9%
<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	14,500	Total	1,432	Total	9.9%

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	52 (Training undertaken for Binyiny, Kaptum, Kapraron, Moyok and Kwanyiy Sub-counties)	43.33	Inadequate funds to train all Lower Local Governments in Kween.
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (Activity not undertaken)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	3,115	3,719	119.4%		
<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>	5,615	<i>Non Wage Rec't:</i>	3,719	<i>Non Wage Rec't:</i>	66.2%
<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	5,615	Total	3,719	Total	66.2%

Output: Community Training in Wetland management

Vote: 612 Kween District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	1 (1 Wetland Committee formulated for Kere Wetland during preparation of Kere Parish Wetland Action Planning)	20.00	Inadequate funds to adequately address varying management challenges of the wetlands in the Kween District
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,500	1,316	87.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,500	1,316	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,500	1,316	29.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Kween District Headquarters at Binyiny Town Council)	0 (N/A)	.00	Purchase of Motorcycle for staff use during Quarter 2 due to inadequate funds
Non Standard Outputs:	Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council	90,000 tree seedlings distributed to farmers in all sub counties with support REDD plus		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	89	35.6%
227001 Travel inland	542	328	60.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	17,142	417	2.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,142	417	2.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	1 (Benet, Kwasir and Kitawoi)	0	No budget allocation to undertake monitoring and compliance surveys in the District.
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	0	2,890	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	2,890	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	0	2,890	0.0%

Vote: 612 Kween District

2015/16 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:	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties	17 staff paid salaries at the district, sub county and Town council 2 meetings facilitated	0	Limited funding to support departmental activities
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Expenditure

211101 General Staff Salaries	119,106	34,059	28.6%
221011 Printing, Stationery, Photocopying and Binding	363	132	36.4%
221014 Bank Charges and other Bank related costs	150	142	94.5%
227001 Travel inland	8,118	366	4.5%
Wage Rec't:	119,106	Wage Rec't: 34,059	Wage Rec't: 28.6%
Non Wage Rec't:	10,031	Non Wage Rec't: 640	Non Wage Rec't: 6.4%
Domestic Dev't:	32,692	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	161,829	Total 34,699	Total 21.4%

Output: Culture mainstreaming

Non Standard Outputs:	Held 2 radio talk shows as an advocacy against FGM, participated in the anti - FGM marathon and held a review and planning meeting on FGM	0	activities implemented as per plan
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Expenditure

221002 Workshops and Seminars	12,650	100	0.8%
222001 Telecommunications	2,229	1,403	63.0%
227001 Travel inland	33,246	3,520	10.6%

Vote: 612 Kween District

2015/16 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>	52,163	<i>Non Wage Rec't:</i>	5,023	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,163	Total	5,023	Total	9.6%

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.	Salaries paid to 2 staffs (District Planner and Population officer.	0	Low staffing as the department is manned by two people
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 Annual and fourth quarter reports prepared and submitted to MFPED and MOLG.		
	Conduct internal assessment and coordinate National assessment	Conducted internal assessment and coordinate National assessment		

Expenditure

224004 Cleaning and Sanitation	592	103	17.4%		
211101 General Staff Salaries	30,033	7,305	24.3%		
221011 Printing, Stationery, Photocopying and Binding	750	568	75.7%		
222003 Information and communications technology (ICT)	4,000	915	22.9%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	100	12.5%		
227001 Travel inland	5,953	1,175	19.7%		
<i>Wage Rec't:</i>	30,033	<i>Wage Rec't:</i>	7,305	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	13,890	<i>Non Wage Rec't:</i>	2,861	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,923	Total	10,166	Total	23.1%

Output: District Planning

Vote: 612 Kween District

2015/16 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

No of Minutes of TPC meetings	12 (District)	3 (District)	25.00	Low staffing in the department
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (District)	1 (Kaproron)	12.50	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	No activity held but attended regional budget consultative meetings		

Expenditure

221009 Welfare and Entertainment	0	750		N/A
227001 Travel inland	1,142	330		28.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,567	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,567	Total 1,080	Total	19.4%

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (16,000 children registered)	District and sub county inception meeting hel in Binyiny, Binyiny Town council, Kaptoyoy and Kaptum sub counties 123 notifiers identified and trained on birth registration Birth registration done (14275 children registered)	0	Limitation on office equipments like projectors and un reliable power supply
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Expenditure

221001 Advertising and Public Relations	3,518	3,600		102.3%
221002 Workshops and Seminars	2,585	4,140		160.2%
227001 Travel inland	27,622	25,145		91.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i> 726	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 32,159	<i>Donor Dev't:</i>	107.2%
Total	34,925	Total 32,885	Total	94.2%

Output: Demographic data collection

0 low staffing. Population officer

Vote: 612 Kween District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 population action plan updated at district. Attended abstract development meeting assigned duties to handle NUSAF2 which takes all time

Expenditure

227001 Travel inland	1,626		440	27.1%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,241	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i> 19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,241	Total	440	Total 19.6%

Output: Development Planning

Non Standard Outputs: 1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans. 1 annual workplan and 4 performance reports for each sub county prepared. 0 Slow reponse from the sub counties in submission of information

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500		120	24.0%
227001 Travel inland	2,125		780	36.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,125	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i> 28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	3,125	Total	900	Total 28.8%

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

0 Limited funding for proper monitoring and coordination

Vote: 612 Kween District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	39,010	14,054	36.0%
227001 Travel inland	5,072	1,119	22.1%
<i>Wage Rec't:</i>	39,010	<i>Wage Rec't:</i> 14,054	<i>Wage Rec't:</i> 36.0%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i> 1,119	<i>Non Wage Rec't:</i> 17.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,610	Total 15,173	Total 33.3%

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	3 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	75.00	Lack of transport facilities. Limitation of scope hence difficult to realise the targets
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (District)	15/10/2015 (Distric)	#Error	
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council. Special reports prepared and submitted to CAO as required	1 revenue audit done LG projects monitored 1 procurement audit done 1 HR audit done		

Expenditure

224004 Cleaning and Sanitation	300	97	32.3%
221011 Printing, Stationery, Photocopying and Binding	300	120	40.0%
227001 Travel inland	8,700	2,369	27.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i> 2,586	<i>Non Wage Rec't:</i> 26.7%
<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	9,700	Total 2,586	Total 26.7%

Vote: 612 Kween District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,715,482	<i>Wage Rec't:</i>	1,407,230	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	2,302,222	<i>Non Wage Rec't:</i>	501,814	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>	284,077	<i>Domestic Dev't:</i>	21,670	<i>Domestic Dev't:</i>	7.6%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	32,159	<i>Donor Dev't:</i>	107.2%
Total	8,331,781	Total	1,962,872	Total	23.6%

Vote: 612 Kween District**2015/16 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>		254,794	50,090
Sector: Works and Transport				18,411	1,150
LG Function: District, Urban and Community Access Roads				18,411	1,150
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	0
LCII: Kitany				5,089	0
Item: 263312 Conditional transfers for Road Maintenance					
Benet s/c	Opening Kitany- Mwetiny road	URF	N/A	5,089	0
Output: District Roads Maintainence (URF)				13,322	1,150
LCII: Kitany				8,115	1,150
Item: 242003 Other					
routine mtce of kapmunarkut-kisongi road	benet-kitawoi s/c/s	Uganda road fund	N/A	8,115	1,150
LCII: Mengya				5,207	0
Item: 242003 Other					
mechanical road mtce of kamunarkut-kisongi road	benet s/c	Uganda road fund	N/A	5,207	0
Sector: Education				142,392	47,204
LG Function: Pre-Primary and Primary Education				32,541	8,926
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,541	8,926
LCII: Kaseko				6,788	2,067
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	6,788	2,067
LCII: Likil				6,377	1,420
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	6,377	1,420
LCII: Mengya				5,043	945
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	5,043	945
LCII: Mulungwa				3,583	1,864
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,583	1,864
LCII: Piswa				6,353	1,739
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		254,794	50,090
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	6,353	1,739
LCII: Taragon				4,396	891
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,396	891
LG Function: Secondary Education				109,851	38,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,851	38,278
LCII: Kaseko				109,851	38,278
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	109,851	38,278
Sector: Health				8,991	1,736
LG Function: Primary Healthcare				8,991	1,736
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	898
LCII: Likil				3,591	898
Item: 263318 Conditional transfers for NGO Hospitals					
Likil HCII	Likil village	Conditional Grant to PHC- Non wage	N/A	3,591	898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	838
LCII: Chemwom Town Board				3,000	450
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	3,000	450
LCII: Mengya				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Mulungwa				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				85,000	0
LG Function: Rural Water Supply and Sanitation				85,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kitany				2,000	0
Item: 312104 Other Structures					

Vote: 612 Kween District**2015/16 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>		254,794	50,090
construction of springs	anio chemutai	Conditional Grant to PAF monitoring	N/A	2,000	0
LCII: Mengya Item: 312104 Other Structures				2,000	0
construction of springs		Conditional transfer for Rural Water	N/A	2,000	0
Output: Construction of piped water supply system				81,000	0
LCII: Tambajja Item: 312104 Other Structures				81,000	0
construction of kapkoch GFS Phase iii	Tampajja Village	Conditional transfer for Rural Water	N/A	81,000	0

Vote: 612 Kween District**2015/16 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>		22,465	5,071
Sector: Works and Transport				9,047	1,150
LG Function: District, Urban and Community Access Roads				9,047	1,150
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	0
LCII: Kisongi				1,958	0
Item: 263312 Conditional transfers for Road Maintenance					
Binyiny s/c	siro-kapenguria road	URF	N/A	1,958	0
Output: District Roads Maintainence (URF)				7,090	1,150
LCII: Kisongi				3,501	1,150
Item: 242003 Other					
mechanical road mtce of binyiy-kisongo road	binyiy s/c	Uganda road fund	N/A	3,501	1,150
			(reshaping done)		
LCII: Kono				3,589	0
Item: 242003 Other					
routine mtce of binyiny-tukumo-kerop road	binyiny-kaptoyoy s/cs	Uganda road fund	N/A	3,589	0
Sector: Education				13,417	3,921
LG Function: Pre-Primary and Primary Education				13,417	3,921
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,417	3,921
LCII: Chepyakaniet				8,342	2,349
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	8,342	2,349
LCII: Tukumo				5,075	1,572
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesaurwo	Conditional Grant to Primary Education	N/A	5,075	1,572

Vote: 612 Kween District**2015/16 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>		289,846	66,592
Sector: Agriculture				7,867	0
<i>LG Function: District Production Services</i>				<i>7,867</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				7,867	0
LCII: Kapkworos Ward				7,867	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of plant clinic at district headquarers	Kapkworos	Other Transfers from Central Government	N/A	7,867	0
Sector: Works and Transport				88,254	20,709
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,254</i>	<i>20,709</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	20,709
LCII: Kapkworos Ward				88,254	20,709
Item: 263104 Transfers to other govt. units					
road fund to binyiny town council	rutine maintainace of urban roads	Other Transfers from Central Government	N/A	88,254	20,709
Sector: Education				73,101	30,736
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,469</i>	<i>3,068</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,914	0
LCII: Kapkworos Ward				5,914	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring		Conditional Grant to SFG	N/A	2,000	0
Retention for classrooms in chekwom		Conditional Grant to SFG	N/A	3,914	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kapkworos Ward				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to chekwom p/s		Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,236	3,068
LCII: Kapkworos Ward				5,422	1,099
Item: 263104 Transfers to other govt. units					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,422	1,099
LCII: Kisongi Ward				7,814	1,969
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		289,846	66,592
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	7,814	1,969
<i>LG Function: Secondary Education</i>				49,632	27,668
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,632	27,668
LCII: Kapkworos Ward				49,632	27,668
Item: 263104 Transfers to other govt. units					
Binyiny S S	Binyiny Cell	Conditional Grant to Secondary Education	N/A	49,632	27,668
Sector: Health				3,000	421
<i>LG Function: Primary Healthcare</i>				3,000	421
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	421
LCII: Kapkworos Ward				3,000	421
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	3,000	421
Sector: Water and Environment				18,144	0
<i>LG Function: Rural Water Supply and Sanitation</i>				18,144	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,144	0
LCII: Kapkworos Ward				18,144	0
Item: 312104 Other Structures					
payment of retetion for fy 2014/2015	District head quarters	Conditional Grant to PAF monitoring	N/A	14,944	0
Commisioning and handover of 22 sites across the district	District headquarters	Conditional transfer for Rural Water	N/A	3,200	0
Sector: Public Sector Management				99,480	14,725
<i>LG Function: District and Urban Administration</i>				94,280	14,725
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				86,551	14,725
LCII: Kapkworos Ward				86,551	14,725
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Works Underway (Phase1 completed)	86,551	14,725
Output: PRDP-Office and IT Equipment (including Software)				7,729	0
LCII: Kapkworos Ward				7,729	0
Item: 231005 Machinery and equipment					

Vote: 612 Kween District**2015/16 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>		289,846	66,592
2 laptops	Kapkoworos	PRDP	N/A	5,729	0
1 filling cabiinet	Kapkoworos	PRDP	N/A	2,000	0
<i>LG Function: Local Government Planning Services</i>				5,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Kapkoworos Ward				5,200	0
Item: 231005 Machinery and equipment					
Purchase of office shelve		LGMSD (Former LGDP)	N/A	700	0
Purchase of 1 Projector	district headquarters	LGMSD (Former LGDP)	N/A	4,500	0

Vote: 612 Kween District**2015/16 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>		475,402	52,341
Sector: Works and Transport				112,798	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,798</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,576	0
LCII: Lelketi				108,576	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	N/A	108,576	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,775	0
LCII: Kaproron Town Board				1,775	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaproron s/c	kaproron -lisoso- kapmwam road 2kms	URF	N/A	1,775	0
Output: District Roads Maintainence (URF)				2,447	0
LCII: Rarawa				2,447	0
Item: 242003 Other					
routine mtce of kapkworor-sundet road	kaproron-kiriki s/cs	Uganda road fund	N/A	2,447	0
Sector: Education				241,495	44,415
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,856</i>	<i>4,066</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,856	4,066
LCII: Chemwania				7,774	1,768
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,774	1,768
LCII: Kaproron Town Board				8,082	2,298
Item: 263104 Transfers to other govt. units					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	8,082	2,298
<i>LG Function: Secondary Education</i>				<i>225,639</i>	<i>40,349</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,639	40,349
LCII: Chemwania				184,044	24,051
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	184,044	24,051
			(13486762)		
LCII: Rarawa				41,595	16,298
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		475,402	52,341
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	41,595	16,298
Sector: Health				121,110	7,926
LG Function: Primary Healthcare				121,110	7,926
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,000	0
LCII: Kaproron Town Board				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for (DHO office block (phase II))		PRDP	N/A	2,797	0
1 DHO office block (phase III)	Kaproron	PRDP	N/A	75,604	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of DHO office construction	Kaproron	PRDP	N/A	1,600	0
Output: Furniture and Fixtures (Non Service Delivery)				9,655	0
LCII: Kaproron Town Board				9,655	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	N/A	9,455	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring delivey of furnitue	LC1 kaproron	PRDP	N/A	200	0
Output: PRDP-Maternity ward construction and rehabilitation				797	0
LCII: Kaproron Town Board				797	0
Item: 231001 Non Residential buildings (Depreciation)					
Not SpecifiedWiring staff house Kaproron HCIV		PRDP	N/A	601	0
Retention for Laptop		PRDP	N/A	196	0
Output: OPD and other ward construction and rehabilitation				16,000	0
LCII: Kaproron Town Board				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
District health office, (painting, fixing doors, windows and fencing)	lethoso cell	Conditional Grant to PHC - development	N/A	16,000	0

Lower Local Services

Vote: 612 Kween District

2015/16 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>		475,402	52,341
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,658	7,926
LCII: Kaproron Town Board				14,658	7,926
Item: 263313 Conditional transfers for PHC- Non wage					
Kween HSD		Conditional Grant to PHC- Non wage	N/A	2,658	0
Kaproron HCIV	Kaproron	Conditional Grant to PHC- Non wage	N/A	12,000	7,926

Vote: 612 Kween District**2015/16 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>		286,195	47,716
Sector: Works and Transport				122,725	1,487
LG Function: District, Urban and Community Access Roads				122,725	1,487
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	0
LCII: Kabukoch				2,601	0
Item: 263312 Conditional transfers for Road Maintenance					
kaptoyoy s/c	chebinyiny- chemuny road 2kms	URF	N/A	2,601	0
Output: District Roads Maintainence (URF)				120,124	1,487
LCII: Kabukoch				9,339	0
Item: 242003 Other					
routine mtce of kabukoch-kapteror road	kaptoyoy-benet-kaptoyoy s/c/s	Uganda road fund	N/A	6,526	0
routine mtce of atar-atar trading centre road	atar-atar trading centre road	Uganda road fund	N/A	2,813	0
LCII: Kerop				2,610	0
Item: 242003 Other					
routine mtce of kapcherotwa-kitany road	kaptoyoy-kitawoi-benet s/cs	Not Specified	N/A	2,610	0
LCII: Ngoryemwo				108,175	1,487
Item: 242003 Other					
periodic mtce of 4.5kms of atar-mokotyo road	kaptoyoy- ngenge s/cs	Uganda road fund	N/A	100,342	0
routine mtce of atar - mokotyo road	kaptoyoy-ngenge s/c	Uganda road fund	N/A	7,833	1,487
			(maintainance done)		
Sector: Education				153,679	44,943
LG Function: Pre-Primary and Primary Education				35,917	7,106
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,237	0
LCII: Kapteng				2,237	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classrooms in Kapteng		Conditional Grant to SFG	N/A	2,237	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kapteng				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2015/16 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>		286,195	47,716
36 desks to kapteng p/s		Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,361	7,106
LCII: Kabukoch				5,564	1,227
Item: 263104 Transfers to other govt. units					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	5,564	1,227
LCII: Kapteng				3,899	1,195
Item: 263104 Transfers to other govt. units					
Kapteng primary school	Kapteng village	Conditional Grant to Primary Education	N/A	3,899	1,195
LCII: Kerop				9,400	2,113
Item: 263104 Transfers to other govt. units					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	4,144	923
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	5,257	1,190
LCII: Toswo				10,497	2,571
Item: 263104 Transfers to other govt. units					
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	5,304	1,165
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	5,193	1,406
LG Function: Secondary Education				117,762	37,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,762	37,837
LCII: Kabukoch				47,685	13,487
Item: 263104 Transfers to other govt. units					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	47,685	13,487
LCII: Toswo				70,077	24,350
Item: 263104 Transfers to other govt. units					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	70,077	24,350
Sector: Health				7,791	1,286
LG Function: Primary Healthcare				7,791	1,286
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	898

Vote: 612 Kween District**2015/16 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>		286,195	47,716
LCII: Kerop				3,591	898
Item: 263318 Conditional transfers for NGO Hospitals					
Kapteror	kerop village	Conditional Grant to PHC- Non wage	N/A	3,591	898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	389
LCII: Kabukoch				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Toswo				3,000	194
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	3,000	194
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: Toswo				2,000	0
Item: 312104 Other Structures					
costruction of springs	anio kapchemwabit	Conditional Grant to PAF monitoring	N/A	2,000	0

Vote: 612 Kween District**2015/16 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>		94,281	5,381
Sector: Works and Transport				12,403	0
LG Function: District, Urban and Community Access Roads				12,403	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	0
LCII: Serere				3,445	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaptum s/c	Cheminy- Kapsomu road 2kms	URF	N/A	3,445	0
Output: District Roads Maintainence (URF)				8,958	0
LCII: Kapsomo				6,118	0
Item: 242003 Other					
routine mtce of cheminy-moyok road	kaptum-kaproron-moyok	Uganda road fund	N/A	6,118	0
LCII: Kaptum				2,840	0
Item: 242003 Other					
mechanical road mtce of bumotoi-kaptum	kaptum s/c	Uganda road fund	N/A	2,840	0
Sector: Education				44,839	5,187
LG Function: Pre-Primary and Primary Education				44,839	5,187
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,517	0
LCII: Kaptum				4,517	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of 2 classrooms in Kaptum		Conditional Grant to SFG	N/A	4,517	0
Output: Latrine construction and rehabilitation				16,200	0
LCII: Cheminy				16,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined up latrines in cheminy p/s	cheminy	Conditional Grant to SFG	N/A	16,200	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Cheminy				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Cheminy p/s		Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,802	5,187
LCII: Aloman				5,785	1,185
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		94,281	5,381
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,785	1,185
LCII: Cheminy Item: 263104 Transfers to other govt. units				6,764	2,158
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,764	2,158
LCII: Kaptum Item: 263104 Transfers to other govt. units				7,253	1,844
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	7,253	1,844
Sector: Health				35,039	194
LG Function: Primary Healthcare				35,039	194
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				32,039	0
LCII: Chebinyiny Item: 231001 Non Residential buildings (Depreciation)				32,039	0
OPD Construction of Kaptum HCIII Phase 1	Kaptum village	PRDP	N/A	32,039	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	194
LCII: Chebinyiny Item: 263313 Conditional transfers for PHC- Non wage				3,000	194
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	3,000	194
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Chebinyiny Item: 312104 Other Structures				2,000	0
construction of springs	chebinyiny spring	Conditional Grant to PAF monitoring	N/A	2,000	0

Vote: 612 Kween District**2015/16 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>		54,959	389
Sector: Works and Transport				3,359	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,359</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	0
LCII: Kere				3,359	0
Item: 263312 Conditional transfers for Road Maintenance					
kiriki s/c	kiriki -kere road	URF	N/A	3,359	0
Sector: Health				4,200	389
LG Function: Primary Healthcare				4,200	389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	389
LCII: Kapsama				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Kiriki				3,000	194
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	3,000	194
Sector: Water and Environment				47,400	0
LG Function: Rural Water Supply and Sanitation				47,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	0
LCII: Kiriki				25,400	0
Item: 312104 Other Structures					
rehabilitation of bore holes	kiriki village	Conditional transfer for Rural Water	N/A	3,400	0
Drilling and installation of bore holes		Conditional transfer for Rural Water	N/A	22,000	0
LCII: Korite				22,000	0
Item: 312104 Other Structures					
Drilling and installation of bore holes	korite village	Conditional transfer for Rural Water	N/A	22,000	0

Vote: 612 Kween District**2015/16 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>		52,770	8,268
Sector: Works and Transport				5,116	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,116</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,602	0
LCII: Kitawoi				3,602	0
Item: 263312 Conditional transfers for Road Maintenance					
kitawoi s/c	posha-rwanda road 2kms	URF	N/A	3,602	0
Output: District Roads Maintainence (URF)				1,515	0
LCII: Sumoton				1,515	0
Item: 242003 Other					
mechanical road mtce of kapherotwa-ktany road	kitawoi s/c	Uganda road fund	N/A	1,515	0
Sector: Education				24,656	7,847
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,656</i>	<i>7,847</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,656	7,847
LCII: Kewakween				6,188	2,224
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	6,188	2,224
LCII: Kitawoi				5,146	1,540
Item: 263104 Transfers to other govt. units					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	5,146	1,540
LCII: Sumoton				5,588	1,619
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	5,588	1,619
LCII: Tarak				7,735	2,464
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	7,735	2,464
Sector: Health				3,000	421
<i>LG Function: Primary Healthcare</i>				<i>3,000</i>	<i>421</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	421
LCII: Kitawoi				3,000	421
Item: 263313 Conditional transfers for PHC- Non wage					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	3,000	421

Vote: 612 Kween District**2015/16 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>		52,770	8,268
Sector: Water and Environment				19,998	0
LG Function: Rural Water Supply and Sanitation				19,998	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Tarak				2,000	0
Item: 312104 Other Structures					
construction of springs	anio yapchesang in kopkwobalyet village	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Teren-Boy				2,000	0
Item: 312104 Other Structures					
construction of springs	anio meimei	Conditional transfer for Rural Water	N/A	2,000	0
Output: Construction of piped water supply system				15,998	0
LCII: Tabagon				15,998	0
Item: 312104 Other Structures					
GFS rehabilitation Psiwa	Chemomul RGC	Conditional transfer for Rural Water	N/A	15,998	0

Vote: 612 Kween District**2015/16 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>		349,519	72,631
Sector: Works and Transport				129,818	0
LG Function: District, Urban and Community Access Roads				129,818	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				88,159	0
LCII: Nyimei				88,159	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of kwanyiny-kiriki road	nyimei-kiriki	Roads Rehabilitation Grant	N/A	88,159	0
Output: Bridge Construction				35,265	0
LCII: Nyimei				35,265	0
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet bridge	nyimei river	LGMSD (Former LGDP)	N/A	35,265	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	0
LCII: Kapkwata				3,784	0
Item: 263312 Conditional transfers for Road Maintenance					
Kwanyiny s/c	national park -nyimei road 4kms	URF	N/A	3,784	0
Output: District Roads Maintainence (URF)				2,610	0
LCII: Kapkwata				2,610	0
Item: 242003 Other					
routine mtce of kapkwata-kwanyiy road	kwanyiy s/c	Uganda road fund	N/A	2,610	0
Sector: Education				215,501	71,789
LG Function: Pre-Primary and Primary Education				79,424	7,903
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,252	0
LCII: Kapkworos				52,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in kaborotwo		Conditional Grant to SFG	N/A	52,252	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,172	7,903
LCII: Kapkwata				7,987	2,508
Item: 263104 Transfers to other govt. units					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,987	2,508
LCII: Kapkworos				4,736	1,501
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		349,519	72,631
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	4,736	1,501
LCII: Kaplegep Item: 263104 Transfers to	other govt. units			6,046	1,207
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	6,046	1,207
LCII: Nyime Item: 263104 Transfers to	other govt. units			8,403	2,686
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	4,980	1,447
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,423	1,239
LG Function: Secondary Education				136,077	63,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,077	63,886
LCII: Kapkwata Item: 263104 Transfers to	other govt. units			63,873	26,476
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	63,873	26,476
LCII: Kapkwokoi Item: 263104 Transfers to	other govt. units			72,204	37,410
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	72,204	37,410
Sector: Health				4,200	842
LG Function: Primary Healthcare				4,200	842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	842
LCII: Kapkwata Item: 263313 Conditional transfers for PHC- Non wage				1,200	421
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	1,200	421
LCII: Nyime Item: 263313 Conditional transfers for PHC- Non wage				3,000	421
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	3,000	421

Vote: 612 Kween District**2015/16 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>		181,773	22,067
Sector: Works and Transport				15,776	1,150
LG Function: District, Urban and Community Access Roads				15,776	1,150
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	0
LCII: Tuikat				6,524	0
Item: 263312 Conditional transfers for Road Maintenance					
Kwsir s/c	moikut-kitawoi road 3kms	URF	N/A	6,524	0
Output: District Roads Maintainence (URF)				9,252	1,150
LCII: Kapngotiny				9,252	1,150
Item: 242003 Other					
routine mtce of bugema-terenboy road	kwsir-kitawi s/c/s	Uganda road fund	N/A	5,465	1,150
			(maintance done)		
mechal road mtce of bugema-terenboy road	kwsir s/c	Uganda road fund	N/A	3,787	0
Sector: Education				50,955	20,529
LG Function: Pre-Primary and Primary Education				30,291	8,671
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,291	8,671
LCII: Kapngotiny				8,011	2,342
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	8,011	2,342
LCII: Kere				16,289	5,088
Item: 263104 Transfers to other govt. units					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	16,289	5,088
LCII: Kwsir				5,990	1,241
Item: 263104 Transfers to other govt. units					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	5,990	1,241
LG Function: Secondary Education				20,664	11,857
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,664	11,857
LCII: Kere				20,664	11,857
Item: 263104 Transfers to other govt. units					
Kwsir Girls SS	kere	Conditional Grant to Secondary Education	N/A	20,664	11,857
Sector: Health				8,741	389
LG Function: Primary Healthcare				8,741	389
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				950	0

Vote: 612 Kween District**2015/16 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>		181,773	22,067
LCII: Kapngotiny				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Benet HCIII (Live Fencing)	Kapngotiny village	Conditional Grant to PHC- Non wage	N/A	950	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	0
LCII: Kere				3,591	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta	kongta village	Conditional Grant to PHC- Non wage	N/A	3,591	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	389
LCII: Kapngotiny				3,000	194
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	3,000	194
LCII: Tuikat				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				106,302	0
LG Function: Rural Water Supply and Sanitation				106,302	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kere				2,000	0
Item: 312104 Other Structures					
construction of springs		Conditional Grant to PAF monitoring	N/A	2,000	0
LCII: Tuikat				2,000	0
Item: 312104 Other Structures					
construction of springs	Lakatet spring in tindet village	Conditional Grant to PAF monitoring	N/A	2,000	0
Output: PRDP-Construction of piped water supply system				102,302	0
LCII: Kwosir				102,302	0
Item: 312104 Other Structures					
construction of kwosir GFS phase iii	kametolong viillage	Other Transfers from Central Government	N/A	102,302	0

Vote: 612 Kween District**2015/16 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>		201,360	5,697
Sector: Works and Transport				2,192	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,192	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	0
LCII: Not Specified				2,192	0
Item: 263312 Conditional transfers for Road Maintenance					
Moyok s/c	Chekwata-Nyimei road 2.5kms	URF	N/A	2,192	0
Sector: Education				61,377	4,605
<i>LG Function: Pre-Primary and Primary Education</i>				61,377	4,605
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,200	0
LCII: Kaplegeg Soi				46,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in kaplegeg		Conditional Grant to SFG	N/A	46,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,177	4,605
LCII: Kablyo				5,762	1,805
Item: 263104 Transfers to other govt. units					
Kablyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	5,762	1,805
LCII: Moyok				9,416	2,800
Item: 263104 Transfers to other govt. units					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	9,416	2,800
Sector: Health				4,791	1,092
<i>LG Function: Primary Healthcare</i>				4,791	1,092
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	898
LCII: Kablyo				3,591	898
Item: 263318 Conditional transfers for NGO Hospitals					
Kablyo	Kablyo village	Conditional Grant to PHC- Non wage	N/A	3,591	898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	194
LCII: Moyok				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				133,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				133,000	0

Vote: 612 Kween District

2015/16 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>		201,360	5,697
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				133,000	0
LCII: Moyok				133,000	0
Item: 312104 Other Structures					
Construction of kwanyiny GFS phase viii	moyok village	Conditional Grant to PAF monitoring	N/A	133,000	0

Vote: 612 Kween District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		126,923	3,073
Sector: Works and Transport				28,249	0
LG Function: District, Urban and Community Access Roads				28,249	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	0
LCII: Cheptarre				1,201	0
Item: 263312 Conditional transfers for Road Maintenance					
Improvement of 3kms cheptere- ngoryomwet road Ngenge s/c	cheptere- ngoryomwet road 3kms	URF	N/A	1,201	0
Output: District Roads Maintainence (URF)				27,048	0
LCII: Kapkwot				6,234	0
Item: 242003 Other					
routine mtce of serety-loch		Uganda road fund	N/A	2,447	0
mechanical road mtce of atar-mokotyo road	ngenge s/c	Uganda road fund	N/A	3,787	0
LCII: Sundet				20,814	0
Item: 242003 Other					
mechanical road mtce of nabukut-sundet road	ngenge s/c	Uganda road fund	N/A	7,763	0
routine mtce of ngenge-sundet road	ngenge s/c	Uganda road fund	N/A	13,051	0
Sector: Education				10,545	2,069
LG Function: Pre-Primary and Primary Education				10,545	2,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,545	2,069
LCII: Chepsukunya Town Board				5,170	1,001
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,170	1,001
LCII: Kapkwot				5,375	1,067
Item: 263104 Transfers to other govt. units					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,375	1,067
Sector: Health				27,130	1,004
LG Function: Primary Healthcare				27,130	1,004
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				19,203	0
LCII: Chepsukunya Town Board				18,830	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge Retention		<i>LCIV: Kween</i>		126,923	3,073
		PRDP	N/A	1,830	0
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	N/A	17,000	0
LCII: Kapkwot Item: 231001 Non Residential buildings (Depreciation)				374	0
ngenge OPD retention		PRDP	N/A	374	0
Output: OPD and other ward construction and rehabilitation				1,327	0
LCII: Kapkwot Item: 281504 Monitoring, Supervision & Appraisal of capital works				1,327	0
PHD Dev- monitoring projects(Ngenge, Kaproron, Binyinyi, terenpoy, Benet HFs)		Conditional Grant to PHC - development	N/A	1,327	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	1,004
LCII: Chepsukunya Town Board Item: 263313 Conditional transfers for PHC- Non wage				1,200	194
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Kapkwot Item: 263313 Conditional transfers for PHC- Non wage				3,000	421
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	3,000	421
LCII: Sikwo Item: 263313 Conditional transfers for PHC- Non wage				1,200	194
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Sundet Item: 263313 Conditional transfers for PHC- Non wage				1,200	194
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				61,000	0
LG Function: Rural Water Supply and Sanitation				61,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				61,000	0
LCII: Cheptarre Item: 312104 Other Structures				6,800	0
rehabilitation of bore holes	cheptere village	Conditional transfer for Rural Water	N/A	3,400	0

Vote: 612 Kween District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		126,923	3,073
rehabilitation of boreholes	Ngaryomwet villge	Conditional Grant to PAF monitoring	N/A	3,400	0
LCII: Kapachirya Item: 312104 Other Structures				3,400	0
Bore hole rehabilitation	kabachirya lower village	Conditional transfer for Rural Water	N/A	3,400	0
LCII: Kapterit Item: 312104 Other Structures				22,000	0
Drilling and installation of bore holes	kipterit village	Conditional Grant to PAF monitoring	N/A	22,000	0
LCII: Kubobei Item: 312104 Other Structures				22,000	0
drilling and installation of bore holes	kubobei village	Conditional Grant to PAF monitoring	N/A	22,000	0
LCII: Sikwo Item: 312104 Other Structures				3,400	0
rehabilitation of bore holes	Sikwo village	Conditional Grant to PAF monitoring	N/A	3,400	0
LCII: Sundet Item: 312104 Other Structures				3,400	0
rehabilitation of bore holes	sundet p/s	Conditional transfer for Rural Water	N/A	3,400	0

Vote: 612 Kween District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,574	0
Sector: Education				1,120	0
<i>LG Function: Pre-Primary and Primary Education</i>				1,120	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,120	0
LCII: Not Specified				1,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Monitoring		Not Specified	N/A	1,120	0
<hr/>					
Sector: Health				654	0
<i>LG Function: Primary Healthcare</i>				654	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				654	0
LCII: Not Specified				654	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	N/A	654	0
<hr/>					
Sector: Public Sector Management				800	0
<i>LG Function: Local Government Planning Services</i>				800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				800	0
LCII: Not Specified				800	0
Item: 231005 Machinery and equipment					
Purchase of flipchart stand, office chairs and desk		Not Specified	N/A	800	0

Vote: 612 Kween District**2015/16 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**2015/16 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