
Vote: 612 Kween District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kween District

Date: 6/5/2013

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

Vote: 612 Kween District**2012/13 Quarter 3****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	299,464	71,070	24%
2a. Discretionary Government Transfers	1,109,056	705,439	64%
2b. Conditional Government Transfers	6,715,408	5,139,391	77%
2c. Other Government Transfers	2,368,288	1,073,083	45%
3. Local Development Grant	239,567	170,392	71%
4. Donor Funding	47,076	46,547	99%
Total Revenues	10,778,859	7,205,923	67%

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	2,882,304	1,391,029	898,029	48%	31%	65%
2 Finance	155,141	66,113	63,865	43%	41%	97%
3 Statutory Bodies	483,852	244,353	236,454	51%	49%	97%
4 Production and Marketing	1,239,898	1,068,990	1,007,458	86%	81%	94%
5 Health	1,111,722	839,512	684,680	76%	62%	82%
6 Education	3,638,128	2,784,551	2,473,298	77%	68%	89%
7a Roads and Engineering	438,364	265,350	116,959	61%	27%	44%
7b Water	531,928	338,386	156,972	64%	30%	46%
8 Natural Resources	64,080	28,371	28,295	44%	44%	100%
9 Community Based Services	107,622	65,500	38,290	61%	36%	58%
10 Planning	59,855	39,291	39,291	66%	66%	100%
11 Internal Audit	65,965	41,807	41,807	63%	63%	100%
Grand Total	10,778,859	7,173,254	5,785,397	67%	54%	81%
<i>Wage Rec't:</i>	3,676,701	2,612,092	2,606,887	71%	71%	100%
<i>Non Wage Rec't:</i>	1,828,251	1,296,873	1,086,222	71%	59%	84%
<i>Domestic Dev't</i>	5,226,831	3,217,741	2,045,741	62%	39%	64%
<i>Donor Dev't</i>	47,076	46,547	46,547	99%	99%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of third quarter the District received a cumulative total revenue of Shs.7,205,923,000 against shs 10,778,859,000 representing a turnover of 67% from all sources of revenue. Central Government Transfers as at the end of Quarter was shs 7,093,305,000 against planned of shs 10,432,319,000 which was 68%. Locally raised revenues shs 71,070,000 was collected against shs 299,464,000 which was 24% due to poor performance of markets as a result of non compliance of Taxi owners and drivers to pay parking fee and no collection on LHT by sub-county authorities, Licenses could not be collected as they are paid calendar year as per the Licensing Act 1969 (Cap 101) Laws of Uganda. The donor fund revenues performed at 99 percent.

The cumulative disbursement to departments was shs 7,173,254,000 against shs 7,205,923,000 that was to be received which is 99.5%. This implies that shs 32,669,000 was not transferred to

Summary: Overview of Revenues and Expenditures

departments because of the following reasons: Late releases from the UNRA and local revenue banked at the end of the quarter. Cumulatively Shs 116,786,000 was money transferred to LLGs. LLGs disbursements were as follows: LGMSD 51,762,000, District Unconditional Grant is shs 48,898,000 Local Revenue retained at sub counties is shs.16,526,000.

On expenditure the District has spent a cumulative total of shs 5,785,397,000 against 10,778,859,000 which is 54 percent. Of the funds so far received, the total unspent balances from all departments were shs 1,387,857,000. There was very poor performance in Administration, water, roads, and community which performed below 40%.

In the Administration sector, it was because of civil works for the Administration block which has delayed due to expiry of contract and procurement of another contractor is underway. The previous contractor has abandoned site and calls have been futile. Other civil works which have delayed are construction of sub county structures in Kapraron, Kwanyiy, Ngenge, Binyiny and Benet whose certificates had not been prepared.

For the capital projects in Water, and works procurement process had not been completed due requirements of mandatory display periods and clearance of for Solicitor General. The road maintenance policy changes were communicated to District late and hence works delayed because the workplan was revised to cater for mechanised routine maintenance.

In the community based service sector; the unspent balances arise from delays in payments for CDD projects and PWDs groups projects due to slow process of selection and appraisal at the sub county level.

Vote: 612 Kween District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	299,464	71,070	24%
Other licences	26,971	567	2%
Animal & Crop Husbandry related levies	55,238	753	1%
Local Service Tax	32,160	16,528	51%
Market/Gate Charges	15,630	5,405	35%
Other Fees and Charges	65,371	22,546	34%
Land Fees	29,400	1,955	7%
Park Fees	3,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	2,058	25%
Registration of Businesses	6,500	734	11%
Business licences	17,190	8,307	48%
Application Fees	39,804	12,217	31%
2a. Discretionary Government Transfers	1,109,056	705,439	64%
Transfer of District Unconditional Grant - Wage	684,581	431,157	63%
Transfer of Urban Unconditional Grant - Wage	120,378	52,635	44%
District Unconditional Grant - Non Wage	266,149	192,581	72%
Urban Unconditional Grant - Non Wage	37,948	29,066	77%
2b. Conditional Government Transfers	6,715,408	5,139,391	77%
Conditional Grant to Primary Salaries	1,622,646	1,233,197	76%
Conditional Grant to PAF monitoring	40,893	28,572	70%
Conditional Grant to PHC Salaries	698,152	529,788	76%
Conditional Grant to PHC- Non wage	50,528	35,304	70%
Conditional Grant to PHC - development	273,706	204,095	75%
Conditional Grant to Primary Education	142,820	142,821	100%
Conditional Grant to NGO Hospitals	14,362	10,036	70%
Conditional Grant to Functional Adult Lit	7,918	5,532	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Secondary Education	514,350	514,350	100%
Conditional Grant to Community Devt Assistants Non Wage	2,010	1,399	70%
Conditional transfers to Production and Marketing	51,490	42,018	82%
Conditional Grant to Agric. Ext Salaries	17,495	8,451	48%
Conditional Grant for NAADS	1,083,128	990,901	91%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,405	9,431	70%
Conditional transfers to School Inspection Grant	10,118	7,047	70%
Sanitation and Hygiene	20,000	13,929	70%
Roads Rehabilitation Grant	74,000	47,707	64%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	24,474	28%
Conditional transfers to Special Grant for PWDs	15,078	10,501	70%
Conditional Grant to Secondary Salaries	379,009	289,101	76%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	73,000	56%
Conditional transfers to DSC Operational Costs	21,334	14,857	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	19,648	70%
Conditional transfer for Rural Water	483,247	311,858	65%
Conditional Grant to Women Youth and Disability Grant	7,222	4,812	67%
Conditional Grant to SFG	902,215	566,562	63%

Vote: 612 Kween District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	2,368,288	1,073,083	45%
LGMSD support to Northern Uganda	516,303	516,303	100%
NUSAF2	1,589,046	397,100	25%
Uganda Road Fund	262,939	159,680	61%
3. Local Development Grant	239,567	170,392	71%
LGMSD (Former LGDP)	239,567	170,392	71%
4. Donor Funding	47,076	46,547	99%
Global Fund (IMM)	47,076	46,547	99%
Total Revenues	10,778,859	7,205,923	67%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 299,464,000 but shs 71,070,000 was realised representing 24% of the approved budget for locally collected revenue. The main reason for the low local revenue performance was inadequate mobilisation and limited skills on the part of staff especially the parish chiefs. Another reason is the low taxable capacity because the most people are peasant farmers

(ii) Cummulative Performance for Central Government Transfers

The expected releases from Ministry of Finance Planning and Economic Development and Agencies was shs. 10,432,319,000 and realized is shs. 6,985,607,000 which is 67%. Shs 705,439,000 was discretionary grants with 64 percent performance, shs 5,139,391,000 was conditional grants with 77 percent performance, shs 970,385,000 was other government transfers with 41 percent performance and shs 170,392,000 local development grants performed at 71 percent. For discretionary transfers it was because of low utilisation of the wage component due to non recruitment cause lack of funds to advertise the vacancies. While for other government transfers it was because of NUSAF were funds were not released for projects that were submitted for funding to OPM

(iii) Cummulative Performance for Donor Funding

All donor funds expected have been received

Vote: 612 Kween District**2012/13 Quarter 3****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>	636,433	377,751	59%	155,869	140,422	90%
Conditional Grant to PAF monitoring	14,943	10,732	72%	2,285	3,600	158%
Locally Raised Revenues	31,150	11,818	38%	6,250	2,731	44%
Multi-Sectoral Transfers to LLGs	452,741	0	0%	113,185	0	0%
District Unconditional Grant - Non Wage	59,000	57,432	97%	14,500	17,673	122%
Urban Unconditional Grant - Non Wage		12,976		0	4,560	
Transfer of Urban Unconditional Grant - Wage		30,417		0	17,729	
Transfer of District Unconditional Grant - Wage	78,599	254,376	324%	19,649	94,129	479%
<i>Development Revenues</i>	2,245,871	1,013,278	45%	563,109	31,778	6%
LGMSD (Former LGDP)	134,509	99,875	74%	35,269	31,778	90%
Other Transfers from Central Government	2,105,349	913,403	43%	526,337	0	0%
Multi-Sectoral Transfers to LLGs	6,013	0	0%	1,503	0	0%
Total Revenues	2,882,304	1,391,029	48%	718,978	172,200	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,433	371,027	58%	45,922	134,857	294%
Wage	429,259	284,793	66%	19,649	111,858	569%
Non Wage	207,174	86,233	42%	26,273	22,999	88%
<i>Development Expenditure</i>	2,245,871	527,003	23%	558,713	86,689	16%
Domestic Development	2,245,871	527,003	23%	558,713	86,689	16%
Donor Development	0	0		0	0	
Total Expenditure	2,882,304	898,029	31%	604,635	221,545	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,725	1%			
<i>Development Balances</i>		486,275	22%			
Domestic Development		486,275	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		493,000	17%			

The department planned to receive shs 2,882,304,000 and actually received shs 1,391,029,000 which is 48% cumulatively. For the Quarter shs 172,200,000 has been realised against shs 718,978,000 which is 24%. The poor revenue performance was because of poor revenue collection and non realisation of NUSAF2 funds due slow process of project approval process and limited capacity of staff because they are handling NUSAF2 for the first time. The expenditure planned for the year was shs 2,882,304,000 and actual was shs 898,029,000 which is 31% cumulatively by the end of the Quarter. The expenditure for the Quarter is shs 221,545,000 against shs 718,978,000 which is 37%. This implies that Shs 493,000,000 was unspent funds which is 17%. it was because of civil works for the Administration block which has delayed due to expiry of contract and procurement of another contractor is underway. The previous contractor has abandoned site and calls have been futile. Other civil works which have delayed are construction of sub county structures in Kapraron, Kwanyiy, Ngenge, Binyiny and Benet whose certificates had not been prepared.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	9	2
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	12	12
No. of monitoring visits conducted (PRDP)	12	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	5	0
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	2,882,304	898,029
Cost of Workplan (UShs '000):	2,882,304	898,029

The department conducted 1 PRDP/PAF Monitoring visits In all the subcounties, carried out 20 monitoring visits in NUSAF2 Sub project sites,provide technical backstopping to subcounties, paid staff salaries, servicing and repair of vehicle among others

Vote: 612 Kween District**2012/13 Quarter 3****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>	154,375	65,537	42%	38,342	22,954	60%
Conditional Grant to PAF monitoring	5,900	4,060	69%	1,475	1,332	90%
Locally Raised Revenues	10,000	3,848	38%	2,500	1,092	44%
Multi-Sectoral Transfers to LLGs	51,181	0	0%	12,795	0	0%
District Unconditional Grant - Non Wage	28,215	23,871	85%	6,803	7,718	113%
Urban Unconditional Grant - Non Wage		5,298		0	1,441	
Transfer of Urban Unconditional Grant - Wage		6,225		0	2,510	
Transfer of District Unconditional Grant - Wage	59,079	22,235	38%	14,769	8,861	60%
<i>Development Revenues</i>	766	576	75%	150	198	132%
LGMSD (Former LGDP)	600	576	96%	150	198	132%
Multi-Sectoral Transfers to LLGs	166	0	0%	0	0	
Total Revenues	155,141	66,113	43%	38,492	23,152	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,375	63,865	41%	38,342	21,283	56%
Wage	69,082	28,460	41%	17,020	11,371	67%
Non Wage	85,293	35,405	42%	21,322	9,912	46%
<i>Development Expenditure</i>	766	0	0%	150	0	0%
Domestic Development	766	0	0%	150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	155,141	63,865	41%	38,492	21,283	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,671	1%			
<i>Development Balances</i>		576	75%			
Domestic Development		576	75%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,247	1%			

The budget was shs 155,141,000 and realised is shs 66,113,000 which is 43% as at the end of the Quarter. For the Quarter the department received shs 23,152,000 against shs 38,492,000 planned which is 60%. This was due to poor revenue collection. The expenditure is shs 63,865,000 against planned of shs 155,141,000 which is 41 % cumulatively. The expenditure for the Quarter was shs. 21,283,000 against shs 38,492,000 which is 55%. The unspent balance is shs. 2,247,000 for procurement of accountable stationery (Trading licence, General Receipts, and market dues) for sub counties, Repair of the departmental vehicle and Local Revenue mobilisation in sub counties. Procurement of chairs and tables was not undertaken because the offices were not complete hence LPO's could not be issued.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2012	15/01/2013
Value of LG service tax collection	30000	8221
Value of Other Local Revenue Collections	60000	34822
Date of Approval of the Annual Workplan to the Council	31/8/2013	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	28/06/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/2013
Function Cost (UShs '000)	155,141	63,865
Cost of Workplan (UShs '000):	155,141	63,865

1 monitoring field visit on revenue and 7 co-ordination meetings conducted, Accounting books and records procured and put to use.

Vote: 612 Kween District**2012/13 Quarter 3****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>	483,852	244,353	51%	119,889	91,076	76%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	19,648	70%	7,148	6,349	89%
Conditional Grant to PAF monitoring	4,004	2,798	70%	1,001	904	90%
Conditional transfers to DSC Operational Costs	21,334	14,857	70%	6,951	4,768	69%
Conditional transfers to Salary and Gratuity for LG ele	131,040	73,000	56%	32,760	31,100	95%
Conditional transfers to Councillors allowances and E:	87,720	24,474	28%	22,872	10,316	45%
Locally Raised Revenues	35,000	25,836	74%	5,000	5,944	119%
Multi-Sectoral Transfers to LLGs	56,529	0	0%	14,132	0	0%
District Unconditional Grant - Non Wage	73,161	66,496	91%	18,290	25,014	137%
Urban Unconditional Grant - Non Wage		3,201		0	2,000	
Transfer of District Unconditional Grant - Wage	23,543	14,043	60%	5,885	4,681	80%
Total Revenues	483,852	244,353	51%	119,889	91,076	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,852	236,454	49%	119,889	85,871	72%
Wage	177,983	87,043	49%	44,494	35,781	80%
Non Wage	305,869	149,411	49%	75,395	50,090	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	483,852	236,454	49%	119,889	85,871	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,899	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,899	2%			

The budget was shs. 483,852,000 and realised is shs 244,353,000 which is 51% as at the end of the Quarter. The performance is less than 75 percent because of Ex gratia is released in the fourth quarter. For the Quarter the department received shs 91,076,000 against shs 119,889,000 planned which is 76%. The expenditure is shs 236,454,000 against planned of shs 483,852,000 which is 49% cumulatively. The expenditure for the Quarter was shs 85,871,000 against shs 119,889,000 which is 72%.

The unspent balance is shs 7,889,000 for procurement of accountable stationery and District land board induction which has not taken place due to absence of technical persons from Ministry of lands

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 3****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	30
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	5	5
<i>Function Cost (UShs '000)</i>	483,852	236,454
Cost of Workplan (UShs '000):	483,852	236,454

The sector accomplished the following; 5 council sittings, 9 standing committee meetings, monoting of projects. 7 contracts committee meetings, made 2 advert for Procurements

Vote: 612 Kween District**2012/13 Quarter 3****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>	103,766	62,054	60%	26,015	26,056	100%
Conditional Grant to Agric. Ext Salaries	17,495	8,451	48%	4,373	2,817	64%
Conditional transfers to Production and Marketing	41,490	30,783	74%	10,447	15,433	148%
District Unconditional Grant - Non Wage	4,000	3,020	76%	1,000	1,094	109%
Urban Unconditional Grant - Non Wage		240		0	0	
Transfer of District Unconditional Grant - Wage	40,781	19,560	48%	10,195	6,712	66%
<i>Development Revenues</i>	1,136,132	1,006,936	89%	286,532	478,868	167%
Conditional Grant for NAADS	1,083,128	990,901	91%	270,782	476,415	176%
Conditional transfers to Production and Marketing	10,000	11,235	112%	5,000	2,235	45%
LGMSD (Former LGDP)		3,212		0	0	
Locally Raised Revenues	35,757	1,588	4%	8,939	218	2%
Multi-Sectoral Transfers to LLGs	7,247	0	0%	1,811	0	0%
Total Revenues	1,239,898	1,068,990	86%	312,547	504,924	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,766	46,526	45%	26,940	15,372	57%
Wage	58,276	28,011	48%	14,569	9,529	65%
Non Wage	45,490	18,515	41%	12,371	5,843	47%
<i>Development Expenditure</i>	1,136,133	960,931	85%	285,607	452,490	158%
Domestic Development	1,136,133	960,931	85%	285,607	452,490	158%
Donor Development	0	0		0	0	
Total Expenditure	1,239,899	1,007,458	81%	312,547	467,863	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,528	15%			
<i>Development Balances</i>		46,005	4%			
Domestic Development		46,005	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,532	5%			

The budget was shs 1,239,898,000 and realised is shs. 1,068,990,000 which is 86% cumulatively at the end of the Quarter. For the Quarter the department received shs 504,924,000 against shs 312,547,000 anticipated which is 162%. The increase in third quarter is due to complete release of the NAADS funds. The expenditure planned of shs.1,239,898,000 for the year and shs 1,007,458,000 has been spent which is 81% cumulatively. The expenditure for the the Quarter was shs.467,863,000 against shs.312,547,000 planned which is 150%. This is due transfer of all funds to the sub county. The Unspent balances of shs. 61,532,000 is for NAADS for the DNC salary up to June 2013, vehicle maintenance and Insurance, and facilitation for formation of MSIPs, implementation of fourth quarter activities which include, conducting reviews, mobilisation of farmers, monitoring of Technologies, payment of salary, conducting planning meetings, conducting technical and financial audits and for Production and Marketing Construction of two slaughter slabs, procurement of Apple seedlings, Fish Fingerlings and Vaccine Carriers and submission of Q4 reports

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	28800	5120
No. of farmer advisory demonstration workshops	288	69
No. of farmers receiving Agriculture inputs	1956	1725
Function Cost (UShs '000)	1,126,433	960,931
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	4
No. of livestock vaccinated	12	30000
No of livestock by types using dips constructed	110000	0
No. of livestock by type undertaken in the slaughter slabs	12	14400
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	5	0
No of slaughter slabs constructed	2	2
Function Cost (UShs '000)	111,466	45,526
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	1	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (UShs '000)	2,000	1,000
Cost of Workplan (UShs '000):	1,239,899	1,007,458

Paid salaries for 4 staff, conducted Surveillances in both crop and Livestock, submitted Q2 report, constructed the 2 slaughter slabs, procured Apple seedlings, conducted demonstrations in 4 sub counties. NAADS; Paid 3 months salary for DNC and 10 SNC's, NSSF and PAYE deductions remitted, conducted meeting for District Coordination committee, DASRT team conducted monitoring of Apple project in Benet sub county staff from zonal NAADS office, conducted planning meeting for MSIP, Conducted 1 planning meeting for District farmers Fora.

Vote: 612 Kween District**2012/13 Quarter 3****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>	783,334	585,439	75%	195,583	217,409	111%
Conditional Grant to PHC Salaries	698,152	529,788	76%	174,538	199,830	114%
Conditional Grant to PHC- Non wage	50,528	35,304	70%	12,632	11,408	90%
Conditional Grant to NGO Hospitals	14,362	10,036	70%	3,590	3,243	90%
Locally Raised Revenues	5,000	4,050	81%	1,000	874	87%
Multi-Sectoral Transfers to LLGs	11,292	0	0%	2,823	0	0%
District Unconditional Grant - Non Wage	4,000	3,403	85%	1,000	1,094	109%
Urban Unconditional Grant - Non Wage		2,858		0	960	
<i>Development Revenues</i>	328,388	254,073	77%	70,327	99,614	142%
Conditional Grant to PHC - development	273,706	204,095	75%	68,426	99,614	146%
Donor Funding	47,076	46,547	99%	0	0	
LGMSD (Former LGDP)		3,431		0	0	
Multi-Sectoral Transfers to LLGs	7,606	0	0%	1,901	0	0%
Total Revenues	1,111,722	839,512	76%	265,911	317,023	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	783,334	561,001	72%	195,833	218,654	112%
Wage	700,184	529,788	76%	175,045	199,830	114%
Non Wage	83,150	31,213	38%	20,787	18,824	91%
<i>Development Expenditure</i>	328,388	123,678	38%	70,078	77,131	110%
Domestic Development	281,312	77,131	27%	70,078	77,131	110%
Donor Development	47,076	46,547	99%	0	0	
Total Expenditure	1,111,722	684,680	62%	265,911	295,785	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,438	3%			
<i>Development Balances</i>		130,395	40%			
Domestic Development		130,395	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		154,833	14%			

The budget was shs.1,111,722,000 and realised is shs.839,512,000 which is 76% cumulative as at end of the quarter. The expected for the Quarter was shs.265,911,000 and realised was shs.317,023,000 which is 119%. This is due to PHC development where 146 percent was realised and salaries were 114 percent. The cumulative expenditure is shs 684,680,000 against shs 1,111,722,000 which is 62% cumulatively. The Quarterly expenditure was shs.295,785,000 against shs 265,911,000 which is 111% . this was due to the expenditure on salary. This is for ongoing construction in Chemwon HCIII and theatre construction at Kapraron whose certificates had not been prepared because of slow pace of contractors.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	14000	11058
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	566
Number of trained health workers in health centers	50	12
No.of trained health related training sessions held.	5	1
Number of outpatients that visited the Govt. health facilities.	51000	62804
Number of inpatients that visited the Govt. health facilities.	4000	211
No. and proportion of deliveries conducted in the Govt. health facilities	1500	916
%age of approved posts filled with qualified health workers	40	41
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	0
No. of children immunized with Pentavalent vaccine	4440	1850
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	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	00	0
No of theatres constructed (PRDP)	1	0
Function Cost (UShs '000)	1,111,722	684,680
Cost of Workplan (UShs '000):	1,111,722	684,680

Hand over construction sites for staff house house in Chemwom HCIII and Theatre in Kaproron HCIV,carried out supervision to Lower Health Units,carried out cold chain maintenance in all 15 Health Units, Disbursed funds to 3 NGO Health Unitd and 12 Health Units,Sensitised 10 primary schools in Kwasir and Kaptum sub counties on adopting to better hygiene,held 1 DHM, 2DHT meetings, Recruitmenand post of Health workers, Trained 5 Option B + for HIV-AIDS tratment,4 staff trained in PCV10, 3staff in Mtrack and 3 for eHMIS.

Vote: 612 Kween District**2012/13 Quarter 3****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>	2,721,228	2,212,313	81%	679,986	781,989	115%
Conditional Grant to Primary Salaries	1,622,646	1,233,197	76%	405,661	448,658	111%
Conditional Grant to Secondary Salaries	379,009	289,101	76%	94,752	100,041	106%
Conditional Grant to Primary Education	142,820	142,821	100%	35,705	47,607	133%
Conditional Grant to Secondary Education	514,350	514,350	100%	128,587	171,450	133%
Conditional transfers to School Inspection Grant	10,118	7,047	70%	2,431	2,261	93%
Locally Raised Revenues	3,100	2,043	66%	775	338	44%
Multi-Sectoral Transfers to LLGs	2,974	0	0%	523	0	0%
District Unconditional Grant - Non Wage	4,000	3,006	75%	1,000	1,094	109%
Transfer of District Unconditional Grant - Wage	42,211	20,748	49%	10,552	10,540	100%
<i>Development Revenues</i>	916,900	572,238	62%	272,346	153,093	56%
Conditional Grant to SFG	902,215	566,562	63%	268,675	153,093	57%
LGMSD (Former LGDP)		5,676		0	0	
Multi-Sectoral Transfers to LLGs	14,685	0	0%	3,671	0	0%
Total Revenues	3,638,128	2,784,551	77%	952,332	935,082	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,721,228	2,211,254	81%	680,304	782,264	115%
Wage	2,043,866	1,543,046	75%	510,965	559,239	109%
Non Wage	677,362	668,208	99%	169,339	223,025	132%
<i>Development Expenditure</i>	916,900	262,044	29%	272,028	135,399	50%
Domestic Development	916,900	262,044	29%	272,028	135,399	50%
Donor Development	0	0		0	0	
Total Expenditure	3,638,128	2,473,298	68%	952,332	917,664	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,059	0%			
<i>Development Balances</i>		310,194	34%			
Domestic Development		310,194	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		311,253	9%			

The Education Budget is shs.3,638,128,000 and realised is shs.2,784,551,000 which is 77% cumulatively at the end of the quarter. During the third quarter the Department received shs 935,082,000 against shs 952,332,000 which is 98%. The expenditure plan for the year is shs 3,638,128,000 and shs 2,473,298,000 has been spent at end of the quarter which is 68% cumulatively. The expenditure for the quarter amounted to sh.917,664,000 against shs. 952,332,000 anticipated which is 96%. The unspent balance is shs.311,253,000 is for : The Construction works on latrines and classrooms amounting to shs 311,253,000 of various schools and sebei girls secondary school were the works had not been completed. The construction of sebei girls which has not taken off due to contractor's capacity, poor roads leading to the school and for on going projects under construction (Kitawoi p/s, cheminy p/s, chekmwom p/s) which certificates had not be issued since the contractor had just started their work

(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**2012/13 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	395	391
No. of qualified primary teachers	405	391
No. of School management committees trained (PRDP)	37	0
No. of pupils enrolled in UPE	22895	22895
No. of student drop-outs	100	0
No. of Students passing in grade one	100	15
No. of pupils sitting PLE	2541	2541
No. of classrooms constructed in UPE	10	0
No. of classrooms rehabilitated in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (UShs '000)	2,141,362	1,511,170
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	60	75
No. of students passing O level	350	0
No. of students sitting O level	650	0
No. of students enrolled in USE	3600	3600
No. of classrooms constructed in USE	6	0
No. of teacher houses constructed	2	0
No. of ICT laboratories completed	1	0
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	1,437,337	929,885
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	83	83
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	59,429	32,243
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,638,128	2,473,298

The sector in the third quarter monitored all the sites, prepared and submitted Q2 performance report to MOES, inspected 83 schools and submitted an inspection report to MOES, Handed over 11 construction sites to contractor for projects of FY2012/13, and paid shs 94,986,299 for projects of FY 2011/12

Vote: 612 Kween District**2012/13 Quarter 3****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>	316,291	191,627	61%	79,071	114,459	145%
Locally Raised Revenues	1,000	385	39%	250	0	0%
Other Transfers from Central Government	251,053	159,680	64%	62,763	102,698	164%
Multi-Sectoral Transfers to LLGs	23,191	0	0%	5,797	0	0%
Urban Unconditional Grant - Non Wage		1,672		0	960	
Transfer of Urban Unconditional Grant - Wage		6,981		0	2,693	
Transfer of District Unconditional Grant - Wage	41,047	22,909	56%	10,261	8,108	79%
<i>Development Revenues</i>	122,074	73,723	60%	49,018	21,242	43%
Roads Rehabilitation Grant	74,000	47,707	64%	37,000	12,557	34%
LGMSD (Former LGDP)	30,589	26,016	85%	7,647	8,685	114%
Other Transfers from Central Government	11,886	0	0%	2,972	0	0%
Multi-Sectoral Transfers to LLGs	5,598	0	0%	1,399	0	0%
Total Revenues	438,364	265,350	61%	128,089	135,701	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,291	48,330	15%	79,072	11,578	15%
Wage	53,570	24,685	46%	13,392	8,289	62%
Non Wage	262,721	23,645	9%	65,681	3,289	5%
<i>Development Expenditure</i>	122,074	68,628	56%	49,016	53,491	109%
Domestic Development	122,074	68,628	56%	49,016	53,491	109%
Donor Development	0	0		0	0	
Total Expenditure	438,364	116,959	27%	128,088	65,069	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143,297	45%			
<i>Development Balances</i>		5,095	4%			
Domestic Development		5,095	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,391	34%			

The water sector budget was shs 438,364,000 of which shs 265,350,000 representing 61 percent of the annual planned. In the third quarter the department planned for shs 128,089,000 and realised shs 135,701,000 representing 106 percent due to complete release of funds from UNRA. The third quarter expenditure amounted to sh.65,059,000 against shs128,089,000 anticipated which is 51%. The money was mainly spent on software activities as contractors have started the construction works. Shs 148,391,000 remained unspent due to Delay in acquisition of a waiver for the supplier of fuel & lubricants by PPDA and changes in road fund guidelines to use of force on account

(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**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	17	4
Length in Km of Urban unpaved roads routinely maintained	17	5
Length in Km of District roads routinely maintained	108	0
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	2	0
Length in Km. of rural roads constructed (PRDP)	3	3
<i>Function Cost (UShs '000)</i>	438,364	116,959
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	438,364	116,959

2 District road commmtee meetings held,1 Quarterly workplan prepared and submitted toURF,1 Quarterly progress report prepared and submitted to URF and MOWT, 1 grader operator trained, recruited 40 road workers and 4 headmen ,appointed the force account manager as per the guidelines.

Vote: 612 Kween District**2012/13 Quarter 3****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>	35,366	14,706	42%	8,841	4,470	51%
Sanitation and Hygiene	20,000	13,929	70%	5,000	4,470	89%
Locally Raised Revenues		325		0	0	
Multi-Sectoral Transfers to LLGs	8,316	0	0%	2,079	0	0%
District Unconditional Grant - Non Wage		452		0	0	
Transfer of District Unconditional Grant - Wage	7,050	0	0%	1,762	0	0%
<i>Development Revenues</i>	496,562	323,680	65%	119,815	86,215	72%
Conditional transfer for Rural Water	483,247	311,858	65%	116,487	82,000	70%
LGMSD (Former LGDP)		11,822		0	4,215	
Multi-Sectoral Transfers to LLGs	13,315	0	0%	3,328	0	0%
Total Revenues	531,928	338,386	64%	128,656	90,685	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,366	13,590	38%	8,841	6,179	70%
Wage	7,050	0	0%	1,762	0	0%
Non Wage	28,316	13,590	48%	7,079	6,179	87%
<i>Development Expenditure</i>	496,562	143,382	29%	119,815	101,008	84%
Domestic Development	496,562	143,382	29%	119,815	101,008	84%
Donor Development	0	0		0	0	
Total Expenditure	531,928	156,972	30%	128,656	107,187	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,116	3%			
<i>Development Balances</i>		180,298	36%			
Domestic Development		180,298	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		181,414	34%			

In the third quarter of the year the sector received a cumulative total revenue of shs 338,386,000 against 531,928,000 from all sources which was 63% of the annual planned Revenue. The sector spent shs 107,187,488 which was 83% of planned expenditure. Shs 181,414,000 which is 34% remained unspent due to slow construction process, lack of construction materials in the District, steep terrain affecting transportation of materials to sites, i.e awards were issued to contractors at the end of december and few got certificates issued to them, while majority had their payments under way by the end of the quarter.

(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**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	14	4
No. of water points tested for quality	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52	13
No. of sources tested for water quality	25	6
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0
No. of water and Sanitation promotional events undertaken	100	62
No. of water user committees formed.	25	18
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of springs protected	8	3
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes rehabilitated	3	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	531,928	156,972
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	531,928	156,972

1 social mobilisers meeting held, 1 District water and sanitation coordination committee meeting held, 4 supervision visits carried out, paid retention for 2 gfs & 4 Springs, commemorate sanitation week & world water day, rapport and data collection & launched improvement campaigns in 11 villages in the subcounties of Kaptum and Kwasir on home improvement campaign, paid for all uncompleted projects for FY 2011/12, Re-activated 18 wucs in Binyiny s/c, paid Bank charges and 1 quarterly progress report prepared and submitted to MOWE.

Vote: 612 Kween District**2012/13 Quarter 3****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>	60,557	25,239	42%	15,139	8,710	58%
Conditional Grant to District Natural Res. - Wetlands	13,405	9,431	70%	3,351	2,949	88%
Locally Raised Revenues	2,000	1,015	51%	500	218	44%
Multi-Sectoral Transfers to LLGs	5,236	0	0%	1,309	0	0%
District Unconditional Grant - Non Wage	4,000	3,218	80%	1,000	1,094	109%
Urban Unconditional Grant - Non Wage		820		0	580	
Transfer of District Unconditional Grant - Wage	35,916	10,755	30%	8,979	3,869	43%
<i>Development Revenues</i>	3,523	3,132	89%	880	1,100	125%
LGMSD (Former LGDP)		3,132		0	1,100	
Multi-Sectoral Transfers to LLGs	3,523	0	0%	880	0	0%
Total Revenues	64,080	28,371	44%	16,019	9,810	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,557	22,798	38%	15,139	9,793	65%
Wage	35,916	10,755	30%	8,979	3,869	43%
Non Wage	24,641	12,043	49%	6,160	5,924	96%
<i>Development Expenditure</i>	3,523	5,497	156%	880	1,482	168%
Domestic Development	3,523	5,497	156%	880	1,482	168%
Donor Development	0	0		0	0	
Total Expenditure	64,080	28,295	44%	16,019	11,275	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,441	4%			
<i>Development Balances</i>		-2,365	-67%			
Domestic Development		-2,365	-67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76	0%			

The budget was shs.64,080,000 and the department realised shs.28,371,000 which was 44% cumulatively as at end of the quarter. The expected for the Quarter was shs.16,019,000 and realised was shs.9,810,000 which was 61%. The expenditure amounted to shs 28,295,000 against shs. 64,080,000 anticipated for Financial Year which is 44%. The expenditure for the Quarter amounted to sh. 11,275,000 against shs. 16,019,000 anticipated which is 70%. The unspent balance is shs.76,000 which is for maintaining the account.

(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)	1	25
Number of people (Men and Women) participating in tree planting days	1100	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	8
No. of monitoring and compliance surveys undertaken	15	0
No. of environmental monitoring visits conducted (PRDP)	10	1
Function Cost (UShs '000)	64,080	28,295

Vote: 612 Kween District

2012/13 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	64,080	28,295

The sector was able to accomplish the following activities; Established statuses of 5 wetlands of Kubal, Atari, Kere, Kiriki and Sundet . Mobilised and trained 4 sub-county environment committees in sub counties of Kwosir, Kapraron, Kaptum and Binyiny on their roles and responsibilities. , submitted workplan and report to Kampala, implemented activities aimed at restoration of wet lands in Ngenge, Paid Bank charges for January-March, 2013. Monitored activities against illegal exploitation of forest resources along Riverbanks in Ngenge and Kiriki Sub-counties

Vote: 612 Kween District**2012/13 Quarter 3****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>	85,792	49,972	58%	21,445	17,250	80%
Conditional Grant to Functional Adult Lit	7,918	5,532	70%	1,979	1,788	90%
Conditional Grant to PAF monitoring	1,000	469	47%	250	0	0%
Conditional Grant to Community Devt Assistants Non	2,010	1,399	70%	502	448	89%
Conditional Grant to Women Youth and Disability Gr:	7,222	4,812	67%	1,805	1,562	87%
Conditional transfers to Special Grant for PWDs	15,078	10,501	70%	3,769	3,370	89%
Locally Raised Revenues	3,000	1,261	42%	750	327	44%
Multi-Sectoral Transfers to LLGs	29,955	0	0%	7,488	0	0%
District Unconditional Grant - Non Wage	4,000	5,576	139%	1,000	1,094	109%
Urban Unconditional Grant - Non Wage		1,157		0	0	
Transfer of Urban Unconditional Grant - Wage		4,700		0	1,900	
Transfer of District Unconditional Grant - Wage	15,608	14,565	93%	3,902	6,761	173%
<i>Development Revenues</i>	21,830	15,528	71%	5,457	10,070	185%
LGMSD (Former LGDP)		15,528		0	10,070	
Multi-Sectoral Transfers to LLGs	21,830	0	0%	5,457	0	0%
Total Revenues	107,622	65,500	61%	26,902	27,320	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,792	38,290	45%	21,445	11,704	55%
Wage	26,132	19,265	74%	6,533	8,661	133%
Non Wage	59,660	19,025	32%	14,912	3,043	20%
<i>Development Expenditure</i>	21,830	0	0%	5,457	0	0%
Domestic Development	21,830	0	0%	5,457	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,622	38,290	36%	26,902	11,704	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,682	14%			
<i>Development Balances</i>		15,528	71%			
Domestic Development		15,528	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,210	25%			

The budget was shs.107,622,000 and realised is shs.65,500,000 which is 61% cumulative as at end of the third Quarter. The expected release for the Quarter was shs.26,902,000 and realised was shs.27,320,000 which is 102%. The department should have received 3,902,000 for wage but due to payment of acting allowances the component went to 173%.

The anticipated expenditure sh.26,902,000 but actual expenditure was shs.11,704,000 which is 44%.

The unspent balance is shs.27,210,000 of which shs. 11,682,000 is recurrent, and shs. 15,528,000 is for Donor development.

The unspent balances are a result of delays in the payments for CDD projects and PWD groups due to the process of selecting the groups which is still going on in the department. Appraising groups to benefit from capital provided under CDD and PWD grant is still going on and the finalisation is not yet done. Shs. 15,528,000 in respect to CDD Grant has not been spent due to late submission of applications from beneficiary groups. The balance for Donor development is for activity what was postponed to third Quarter.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 612 Kween District

2012/13 Quarter 3

Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1200	1200
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	107,622	38,290
<i>Cost of Workplan (UShs '000):</i>	107,622	38,290

payment of 2 staff salaries, 1 women council executive meeting, desk and field appraisal of PWD groups, procurement of an office table, commemoration of international women's day and support supervision to 3 sub county CDOs.

Vote: 612 Kween District**2012/13 Quarter 3****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>	57,994	38,167	66%	14,497	12,717	88%
Conditional Grant to PAF monitoring	11,401	7,966	70%	2,850	2,574	90%
Locally Raised Revenues	3,000	1,479	49%	750	327	44%
Multi-Sectoral Transfers to LLGs	5,782	0	0%	1,445	0	0%
District Unconditional Grant - Non Wage	13,748	10,317	75%	3,437	3,761	109%
Urban Unconditional Grant - Non Wage		240		0	0	
Transfer of District Unconditional Grant - Wage	24,063	18,165	75%	6,015	6,055	101%
<i>Development Revenues</i>	1,861	1,124	60%	465	552	119%
LGMSD (Former LGDP)	1,101	1,124	102%	275	552	201%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
Total Revenues	59,855	39,291	66%	14,962	13,269	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,994	38,167	66%	14,497	13,715	95%
Wage	24,063	18,165	75%	6,016	6,055	101%
Non Wage	33,931	20,002	59%	8,481	7,660	90%
<i>Development Expenditure</i>	1,861	1,124	60%	465	704	151%
Domestic Development	1,861	1,124	60%	465	704	151%
Donor Development	0	0		0	0	
Total Expenditure	59,855	39,291	66%	14,962	14,419	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The budget was shs.59,855,000 and realised is shs 32,291,000 which is 66% cumulative as at end of the third quarter. The expected for the Quarter was shs.14,962,000 and realised was shs.13,269,000 which is 89%. The expenditure for the Quarter amounted to sh 14,419,000 against shs. 14,962,000 anticipated which was 96%. There was no unspent balance.

(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	9
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	59,855	39,291
Cost of Workplan (UShs '000):	59,855	39,291

The sector paid Salaries for 2 staff, held 3 TPC meetings, conducted 1 Monitoring of LGMSD and other projects, Transferred of funds to sub counties (LGMSD), Prepared and submitted of 2nd quarter performance report and LGMSD report to relevant ministries, coordinated the preparation and submission of the LG Budget Framework Paper

Vote: 612 Kween District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,965	41,807	63%	16,490	14,275	87%
Conditional Grant to PAF monitoring	3,645	2,547	70%	911	823	90%
Locally Raised Revenues	3,000	1,442	48%	750	480	64%
Multi-Sectoral Transfers to LLGs	15,978	0	0%	3,994	0	0%
District Unconditional Grant - Non Wage	5,000	3,990	80%	1,250	1,368	109%
Urban Unconditional Grant - Non Wage		716		0	0	
Transfer of Urban Unconditional Grant - Wage		4,312		0	0	
Transfer of District Unconditional Grant - Wage	38,342	28,800	75%	9,585	11,604	121%
Total Revenues	65,965	41,807	63%	16,490	14,275	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,965	41,807	63%	16,490	14,840	90%
Wage	51,320	32,876	64%	12,829	11,604	90%
Non Wage	14,645	8,931	61%	3,661	3,236	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,965	41,807	63%	16,490	14,840	90%
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%			

The budget was shs.65,965,000 and realised is shs 41,807,000 which is 63% cumulative as at end of the third quarter. The expected for the Quarter was shs.16,490,000 and realised was shs.14,275,000 which is 87%. The expenditure for the Quarter amounted to sh 14,840,000 against shs. 16,490,000 anticipated 90%. There was no unspent balance.

(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	10	5
Date of submitting Quaterly Internal Audit Reports	15/7/2012	15/4/2013
Function Cost (UShs '000)	65,965	41,807
Cost of Workplan (UShs '000):	65,965	41,807

The sector produced 1 quarter report and 1 monitoring and serviced office operations

Vote: 612 Kween District

2012/13 Quarter 3

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

**1 quarterly monitoring of PRDP projects done.
1 Consolidated report submitted to relevant authorities
20 Monitoring visits conducted in 14 NUSAF2 SUB Projects**

<i>General Staff Salaries</i>		94,129
<i>Allowances</i>		300
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		100
<i>Rates</i>		0
<i>Electricity</i>		334
<i>General Supply of Goods and Services</i>		739
<i>Travel Inland</i>		11,149
<i>Fuel, Lubricants and Oils</i>		88
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	19,649	94,129
<i>Non Wage Rec't:</i>	18,476	13,411
<i>Domestic Dev't:</i>	397,261	0
<i>Donor Dev't:</i>		
Total	435,386	107,540

Output: Human Resource Management

Non Standard Outputs:

PCR for the months of March, April and May 2013 prepared and submitted to MPS and CS. Regional Budget Conference attended, field work for updating of staff for LLGs carried out, Council approve

<i>Printing, Stationery, Photocopying and</i>		0
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Vote: 612 Kween District

2012/13 Quarter 3

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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1a. Administration

Binding

Travel Inland 1,505

Wage Rec't:

Non Wage Rec't: 3,050 1,505

Domestic Dev't:

Donor Dev't:

Total 3,050 **1,505**

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building and policy plan developed at the District Headquarters)	No (N/A)
No. (and type) of capacity building sessions undertaken	2 (Mentoring staff on Planning and Budgeting)	2 (one staff supported to pursue short course in Administrative law, and supported the procurement officer for an attachment)
Non Standard Outputs:		N/A

Staff Training 300

Bank Charges and other Bank related costs 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,627 300

Donor Dev't:

Total 3,627 **300**

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (Sub counties monitored and supervised in Kwanyi, Kapraron, Kwosir,Benet,Binyiny,Ngenge,Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and Binyiny Town Council)	12 (one monitoring visits conducted across the 12 subcounties)
Non Standard Outputs:		NUSAF2 activities and administration issues in subcounties handled

Travel Inland 770

Wage Rec't:

Non Wage Rec't: 1,000 770

Domestic Dev't:

Donor Dev't:

Total 1,000 **770**

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (district)	1 (District)
No. of monitoring visits conducted	3 (3 Monthly monitoring visits conducted in PRDP project sites.)	2 (1 monitoring visit was conducted in the PRDP sites across all the 12 subcounties)

Vote: 612 Kween District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,872	
<i>Domestic Dev't:</i>		2,872
<i>Donor Dev't:</i>		0
Total	2,872	2,872

Output: Records Management

Non Standard Outputs:		Office stationary purchased, personal security of files ensured
<i>Travel Inland</i>		488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	488

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		No data from sub counties
<i>LG Conditional grants(current)</i>		24,554
<i>Wage Rec't:</i>		17,729
<i>Non Wage Rec't:</i>		6,825
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	24,554

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (construction in progress: Staff houses in Ngenge, Benet, Kaproron, Kwanyiy Administration block in Binyiny)
No. of existing administrative buildings rehabilitated	1 (completion of Kaproron)	0 (Construction in progress in Kaproron and Ngenge)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		83,517

Vote: 612 Kween District**2012/13 Quarter 3****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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1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	129,075	83,517
Donor Dev't:		0
Total	129,075	83,517

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Double cabin pick up purchased and dewlivered to the district headquarters.)	1 (Vehicle procured and in use complete payments not made (shs: 50M))
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transport Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,750	0
Donor Dev't:		0
Total	28,750	0

Additional information required by the sector on quarterly Performance

Need for motivation of staff, increase in the revenue, adequate funds and recruitment of staff in critical positions

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

Date for submitting the Annual Performance Report	15/04/13 (All the 11 sub- counties and one Town Council.)	15/04/2013 (N/A)
Non Standard Outputs:		5 Staff paid salaries,3 co-ordination trips to kampala and mbale made, office stationary ,office equipment, bank charges and,computer servicing paid.
<i>General Staff Salaries</i>		8,861
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,169
<i>Travel Inland</i>		3,832
<i>Fuel, Lubricants and Oils</i>		252
Wage Rec't:	14,519	8,861
Non Wage Rec't:	6,428	5,253
Domestic Dev't:		
Donor Dev't:		

Vote: 612 Kween District

2012/13 Quarter 3

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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2. Finance

Total	20,947	14,114
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Output: Revenue Management and Collection Services

Value of LG service tax collection	2000 (All the 11 sub- counties .)	1940 (Collected shs,3,254 as LG service tax from 11 Sub-Counties and 1 Town Council.)
Value of Hotel Tax Collected	0 0	0 (N/A)
Value of Other Local Revenue Collections	15000 (All the 11 sub- counties and one Town Council.)	11300 (Collected shs,11,312 as other local revenue from 11 Sub-Counties and 1 Town Council.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Travel Inland</i>		638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,958

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/12/12 (At the District and LLGs Budget consultations/conferences.)	30/03/13 (At the District and LLGs Budget consultations/conferences.held)
Date for presenting draft Budget and Annual workplan to the Council	0	28/06/2013 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	656

Output: LG Expenditure mangement Services

Non Standard Outputs:		Records and Books of Accounts puurchased,posted todate and reconciled at the district Headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		528
<i>Wage Rec't:</i>		

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,250	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	528

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/2013 (Monthly Accounts for the period July2012-March.2013 prepared)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	720
<i>Domestic Dev't:</i>	150	
<i>Donor Dev't:</i>		
Total	625	720

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

<i>LG Unconditional grants(current)</i>		3,306
<i>Wage Rec't:</i>	2,501	2,510
<i>Non Wage Rec't:</i>	10,294	796
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,795	3,306

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:		1 Council meeting conducted 1 council vehicle maintained
<i>General Staff Salaries</i>		1,993
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Welfare and Entertainment</i>		293

Vote: 612 Kween District

2012/13 Quarter 3

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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		258
<i>Travel Inland</i>		1,149
<i>Maintenance - Vehicles</i>		343
<i>Wage Rec't:</i>	2,110	1,993
<i>Non Wage Rec't:</i>	12,568	2,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,678	4,672

Output: LG procurement management services

Non Standard Outputs:

2 sittings meetings and 1 technical evaluation meeting conducted at the district, one advert paid, one quarterly report submitted to PPDA and MoLG

<i>Advertising and Public Relations</i>		1,965
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel Inland</i>		1,930
<i>General Staff Salaries</i>		1,344
<i>Wage Rec't:</i>	1,887	1,344
<i>Non Wage Rec't:</i>	4,531	4,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,418	5,474

Output: LG staff recruitment services

Non Standard Outputs:

3 DSC meeting held at the district were 77 health officer were recruited Salary for 1staff and chairman DSC for the months of Jan-March,2013 paid.

<i>General Staff Salaries</i>		1,344
<i>Recruitment Expenses</i>		1,965
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		424
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		74

Vote: 612 Kween District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Travel Inland</i>		3,658
<i>Wage Rec't:</i>	7,737	1,344
<i>Non Wage Rec't:</i>	5,994	6,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,731	7,505

Output: LG Land management services

No. of Land board meetings	1 (1 DLB meetings planned at district to handle applications)	1 (District)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Binyiny Town council)	5 (Binyiny Town council)
Non Standard Outputs:		no activity undertaken
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	868

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (District)	0 (No activity)
No. of Auditor Generals queries reviewed per LG	1 (District)	0 (no activity)
Non Standard Outputs:		1 sitting to discuss LLG report conducted
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Bank Charges and other Bank related costs</i>		74
<i>Telecommunications</i>		20
<i>Travel Inland</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,189	2,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2012/13 Quarter 3****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)
3. Statutory Bodies		
<i>Total</i>	4,189	2,413
Output: LG Political and executive oversight		
Non Standard Outputs:		Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for Jan-March 2013 at district. 1 monitoring conducted 3 cordination trips done to Kampala by the chairman
<i>Allowances</i>		15,320
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,100
<i>Travel Inland</i>		6,676
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	32,760	31,100
<i>Non Wage Rec't:</i>	26,572	21,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,332	53,096
Output: Standing Committees Services		
Non Standard Outputs:		3 meetings of standing committees conducted at district
<i>Allowances</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,400	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,400	5,400
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		6,443
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,132	6,443
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,132	6,443

Vote: 612 Kween District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Paid salary for DNC, remitted NSSF and PAYE Deductions, transferred funds to lower local Governments, held a joint monitoring exercise with zonal NAADS office, Held 1 planning meetings for District Multi- stakeholder (MSIP) committee, conducted 1 planni

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Allowances</i>		2,718
<i>Social Security Contributions (NSSF)</i>		738
<i>Workshops and Seminars</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Bank Charges and other Bank related costs</i>		63
<i>Telecommunications</i>		150
<i>Information and Communications Technology</i>		255
<i>General Supply of Goods and Services</i>		383
<i>Travel Inland</i>		3,384
<i>Fuel, Lubricants and Oils</i>		1,045
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	27,138	16,517
<i>Donor Dev't:</i>		
Total	27,138	16,517

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs

1725 (Procurement of Technologies for 1725 Food security, 207 Market oriented and 24 commercialising farmers.)

1725 (selection 1725 food security beneficiaries completed, procurement of technologies is being concluded and payment to be done in the next quarter. Selection of 207 market oriented and 24 commercialising beneficiaries to be completed and supported in the next quarter.)

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmer advisory demonstration workshops	12 (6 demonstrations conducted by AASP's in each of the 12 subcounty)	17 (51 Demonstration were conducted by all AASPS conducting advisory services at subcounty level. Its important to note that some Sub counties don't have both service providers as required.)
No. of farmers accessing advisory services	7200 (Advisory services are conducted in all the 69 parishes. Salaries paid for 24 AASP's, 1 SNC, PAYE and NSSF contribution remitted, monthly reports written and submitted.)	4500 (Advisory services conducted in 10 sub counties with service providers, salaries paid for 17 service providers, PAYE and NSSF contributions remitted, 17 AASPs prepared monthly reports and submitted.)
No. of functional Sub County Farmer Forums	12 (12 farmers for a planning meetings conducted, monitoring of technology Distribution)	12 (12 farmer for a meetings were conducted, Preparation of third quarter reports and fourth quarter workplans, submission of third quarter reports and fourth quarter workplans conducted elections for Kaptoyoy sub county farmers for a, planning meetings for Subcounty farmers for a,, Monitoring of Technologies for FY 2011/2012,)
Non Standard Outputs:		selection of 1725 food security beneficiaries completed and lists Displayed., selection of 207 market oriented and 24 commercialising beneficiaries to be completed and lists displayed.

LG Conditional grants(capital)		435,973
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	252,658	435,973
Donor Dev't:		0
Total	252,658	435,973

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

Non Standard Outputs:		Paid salaries for 4 staff DVO, GCO, Bank Charges for the months of October-December,2012 PaidQ2 report submitted to Kampala, Purchased one digital Camera, Paid stationary
General Staff Salaries		6,712
Printing, Stationery, Photocopying and Binding		56
Bank Charges and other Bank related costs		115
Agricultural Extension wage		2,817
Travel Inland		990
Wage Rec't:	14,569	9,529
Non Wage Rec't:	1,725	1,161
Domestic Dev't:		
Donor Dev't:		
Total	16,294	10,690

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Data Collected, Agriculture information system established, , Inspection and certification done, Workshopes conducted, Telecommunications , Printing and photocopying done, Preperation towards purchase of Apple seedlings stars)	2 (Field Surveillance done in to Kiriki and Ngenge S/C Procurement of 400 Apples completed and payment to be done in Q4 Workshop conducted, paid Telecommunication Printing, ,and Photocopying)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		186
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,612	1,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,612	1,361
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	(N/A)	0 (N/A)
No. of livestock vaccinated	20000 (15000 Livestock vaccinated in 7500 poultry, 5,000 H/C 2000 shoats and 750 pets in the 12 LLG)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	(3,500 H/C, 4,000 Shoats, 700 pigs to be slaughterd in the 11 S/Cs and 1 T/Cduring first 2 slaughter slabs to be constructed,)	7200 (3,500 H/C, 4,000 Shoats, 700 pigs to be slaughterd in the 11 S/Cs and 1 T/Cduring first 2 slaughter slabs constructed,)
Non Standard Outputs:		Surveillance on PPR, CCPP, CBPP, FMD diseases done in Kaptoyoy, Benet, Kitamoi, Binyiny T/C, Ngenge, Kiriki ,Workshop conducted, paid Telecommunication Printing, ,and Photocopying
<i>Workshops and Seminars</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,610	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,610	1,860
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	1 (Kaptoyoy)	0 (Planned for Q4)
No. of fish ponds stocked	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	0
Output: Support to DATICs		
Non Standard Outputs:		Management Committee Planning meeting conducted
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		403
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		75
<i>Travel Inland</i>		783
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	1,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	1,461
Function: District Commercial Services		
1. Higher LG Services		
Output: Enterprise Development Services		
No of businesses assisted in business registration process	0 (Not planned for in this quarter)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for in this quarter)	0 (N/A)
No of awareness radio shows participated in	1 (KTR Kapchorwa)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0

Vote: 612 Kween District**2012/13 Quarter 3****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

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0**Additional information required by the sector on quarterly Performance**

The quarter marked the beginning of the main cropping season and the first rains were received in Mid March which was earlier expected. 1725 food security beneficiaries were selected across the District, selection of 207 market oriented and 24 commercial

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

Non Standard Outputs:

156 health workers paid salaries
16 health units supervised,
1 training held at District,
1 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO)

General Staff Salaries		199,830
Staff Training		0
Printing, Stationery, Photocopying and Binding		161
Bank Charges and other Bank related costs		104
Travel Inland		2,587
Maintenance - Vehicles		601
Wage Rec't:	174,537	199,830
Non Wage Rec't:	3,889	3,452
Domestic Dev't:		
Donor Dev't:		0
Total	178,426	203,282

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

Number of outpatients that visited the NGO Basic health facilities	3500 (3 PNEF facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	3300 (Outpatients in 3 NGO Basic health facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in Benet sub county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (3 PNEF facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(current)</i>		3,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,666	3,243
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,666	3,243
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	1 (Kween Health sub District)	0 (No activity undertaken)
No. of children immunized with Pentavalent vaccine	1110 (All sub counies)	820 (All sub counies)
Number of outpatients that visited the Govt. health facilities.	12750 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC II)	30243 (All the Health unit across the district)
Number of inpatients that visited the Govt. health facilities.	1000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	84 (84 Inpatients visited the 5 Govt. health facilities in the sub counties of Kapraron,Ngenge,Kwanyiy,Benet, and Binyiny Town Council.)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	433 (Deliveries in Kapraron HCIV in Kapraron sub county,Kwanyiy HC in Kwanyiy sub county,Ngenge HC in Ngenge sub county,Chemwom HC in Benet sub county and Binyiny HC in Binyiny Town Council conducted.)
%age of approved posts filled with qualified health workers	40 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	41 (District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (481 Villages attached all health facilities in Kween Health sub District)	0 (No data)
Number of trained health workers in health centers	13 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC II)	0 (No activity undertaken)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		12,129
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,106	12,129
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,106	12,129
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)

Vote: 612 Kween District**2012/13 Quarter 3****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		
No of staff houses constructed	1 (Completion of work)	0 (Staff house construction in Chemwom HCIII, in Benet Sub County at beam level)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		37,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	37,807
<i>Donor Dev't:</i>		0
Total	18,000	37,807

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Teremboiy completed)	0 (No activity started)
No of OPD and other wards constructed	1 (walkway constructed Kaproron HCIV in Kaproron sub county.)	0 (No activity started)
Non Standard Outputs:		Funds used to for completion of Benet HCII ward
<i>Non-Residential Buildings</i>		39,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,676	39,324
<i>Donor Dev't:</i>		0
Total	4,676	39,324

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

No. of qualified primary teachers	395 (All primary schools in district)	391 (All 37 Government aided primary schools in the district)
No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	391 (All 37 Government aided primary schools in the district)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		448,658
<i>Wage Rec't:</i>	405,661	448,658
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	405,661	448,658

Vote: 612 Kween District**2012/13 Quarter 3****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>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	15 (15 passing in division one in the 37 govt Aided primary schools.)	15 (15 passing in division one in the 37 govt Aided primary schools.)
No. of student drop-outs	0 (No data)	0 (No data)
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)
No. of pupils sitting PLE	0	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)
Non Standard Outputs:		no activity undertaken
<i>Transfers to other gov't units(current)</i>		47,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,705	47,602
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,705	47,602
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	1 (2 Classrooms rehabillitated in Ngenge p/s)	0 (No activity under taken)
No. of classrooms constructed in UPE	3 (2 Classrooms each constructed in Kitawoi p/s in Kitawoi sub county,Kaplelep p/s and Kapkwata p/s in Kwanyiy sub county,Chekwom p/s in Binyiny Town Council, and Kitany p/s in Benet sub county.)	0 (No activity under taken)
Non Standard Outputs:		No activity under taken
<i>Non-Residential Buildings</i>		119,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,630	119,208
<i>Donor Dev't:</i>		0
Total	51,630	119,208
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	4 (Cheminy p/s)	0 (Construction under way in Cheminy P/s in Kaptum sub county)
No. of classrooms rehabilitated in UPE	0 0	0 (No construction due to incompletd projects for FY 2011/12)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		16,191
<i>Wage Rec't:</i>		0

Vote: 612 Kween District**2012/13 Quarter 3****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,750	16,191
<i>Donor Dev't:</i>		0
Total	22,750	16,191
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	60 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	75 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed scho)
No. of students passing O level	(Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (N/A)
No. of students sitting O level	650 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (N/A)
Non Standard Outputs:		no activity undertaken
<i>Secondary Teachers' Salaries</i>		100,041
<i>Wage Rec't:</i>	94,752	100,041
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,752	100,041
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3600 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	3600 (3600 USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kapraron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)
Non Standard Outputs:		No activity undertaken
<i>Transfers to other gov't units(current)</i>		171,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,587	171,450
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	128,587	171,450
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	1 (St Micheal Girls SS, Kapraron sub county)	0 (N/A)

Vote: 612 Kween District**2012/13 Quarter 3****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		
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>		0
Total	40,000	0
Output: Laboratories and science room construction		
No. of science laboratories constructed	1 (St Micheal Girls SS, Kapraron sub county)	0 (N/A)
No. of ICT laboratories completed	1 (expected completion of lab at St Michael Kapraron)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,750	0
<i>Donor Dev't:</i>		0
Total	55,750	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Salaries for 2 staff at district 1 Quarterly performance report prepared and submitted to MOES.
<i>General Staff Salaries</i>		10,540
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		174
<i>Travel Inland</i>		1,539
<i>Wage Rec't:</i>	10,552	10,540
<i>Non Wage Rec't:</i>	1,325	1,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,877	12,253
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	21 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected)	8 (8 Secondary schools inspected in whole District)
No. of tertiary institutions inspected in quarter	0 0	0 (N/A)
No. of inspection reports provided to Council	1 (district)	1 (District)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Travel Inland</i>		1,713
<i>Maintenance - Vehicles</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,529	2,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,529	2,261

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:		8 Staff salaries paid, 103 km of Roads monitored and supervised by DRC, in all sub-counties in the district.
<i>Workshops and Seminars</i>		1,450
<i>Computer Supplies and IT Services</i>		400
<i>General Staff Salaries</i>		8,289
<i>Printing, Stationery, Photocopying and Binding</i>		548
<i>Bank Charges and other Bank related costs</i>		291
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>	10,262	8,289
<i>Non Wage Rec't:</i>	2,720	3,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,981	11,578

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

Vote: 612 Kween District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

No of bottle necks removed from CARs	4 (4kms of roads to becleared of obstacles in11 subcounties in kween District)	4 (4kms of roads to becleared of obstacles in11 subcounties in kween District)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		23,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,781	0
<i>Domestic Dev't:</i>		23,218
<i>Donor Dev't:</i>		0
Total	5,781	23,218

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (3 kms in town council to be maintained in binyiny town council kween distric)	5 (3 kms in town council to be maintained in binyiny town council kween distric)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		30,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,137	0
<i>Domestic Dev't:</i>		30,273
<i>Donor Dev't:</i>		0
Total	15,137	30,273

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>	3,130	0
<i>Non Wage Rec't:</i>	2,667	0
<i>Domestic Dev't:</i>	1,397	0
<i>Donor Dev't:</i>		0
Total	7,194	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 612 Kween District**2012/13 Quarter 3****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		
Non Standard Outputs:		vehicle and office equipments serviced and maintained. 1 quarterly reports prepared and submitted to MOWE.
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		127
<i>Travel Inland</i>		1,620
<i>Maintenance - Vehicles</i>		896
<i>Wage Rec't:</i>	1,762	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,103	2,783
<i>Donor Dev't:</i>		
Total	13,865	2,783
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	17 (Binyiny Tc, Binyiny sc, Kaptum, and Kitawoi)	70 (70 water points tested for quality and results shared with the beneficiaries)
No. of sources tested for water quality	6 (Binyiny Tc, Binyiny sc, Kaptum, and Kitawoi)	6 (water quality tests for the 6 sources carried in the 12 LLGs.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District)	1 (1 DWSCC Meeting held at the District hqtrs)
No. of supervision visits during and after construction	6 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conducted at the district)	4 (4 Water points supervised in ngenge sub-county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	13 (District headquarters ,12 LLG notice boards)	13 (13 notices displayed)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		700
<i>Travel Inland</i>		4,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,795	4,937
<i>Donor Dev't:</i>		
Total	2,795	4,937
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)

Vote: 612 Kween District**2012/13 Quarter 3****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		
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	25 (communities sensitized on six critical requirements in the sub counties of Ngenge,Kwanyiy,Binyiny,Benet,Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny,Kaptoyoy and Binyiny T/C.Baseline conducted and followed up in the sub counties of Kwanyiy,Kitawoi,Benet,Kapraron,Kwosir and Ngenge,Communities triggered on CTLS in sub counties of Moyok,Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation,Home improvement campaigns carried out in Kaptum sub county,24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	25 (25 Promotional events eg creating rapport with villages, launching the campaign, data collection in 24 villages in Kaptum and Kwosir s/c/s, 1 social mobilisers meeting held at district head quarters.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (District wide)	9 (9 PRIVATE SECTOR TRAINED)
No. Of Water User Committee members trained	5 (Benet and Kitawoi)	0 (N/A)
No. of water user committees formed.	5 (Benet and Kitawoi)	5 (Water user committees reactivated in 18 water points in,Binyiny sub county.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio show in Kapchorwa)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,139
<i>Travel Inland</i>		3,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,179

Vote: 612 Kween District**2012/13 Quarter 3****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		
Domestic Dev't:	5,243	1,800
Donor Dev't:		
Total	10,243	7,979
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (1 in Kiriki parish Kiriki sc)	2 (2 Boreholes being drilled in kiririk s/c)
No. of deep boreholes rehabilitated	1 (sundet completed in Ngenge)	0 (activity was dispanded due budgetadjustment)
Non Standard Outputs:		N/A
<i>Other Structures</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	23,222	7,000
Donor Dev't:		0
Total	23,222	7,000
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (0)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (Kabajiria parish in Ngenge sub county.)	1 (2 BORE HOLES DRILLED BUT PAYMENTS ARE UNDER WAY.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	10,513	7,000
Donor Dev't:		0
Total	10,513	7,000
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 at Benet s/c(Phase II))	1 (1 at Benet s/c(Phase II))
Non Standard Outputs:		Paid for retentions and uncomplted projects: Benet GFS phase 1 28m, 3 boreholes(Tulwo mwanga, chepsukunya, and Pangani) at 27m
<i>Other Structures</i>		77,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 612 Kween District**2012/13 Quarter 3****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		
Domestic Dev't:	56,611	77,488
Donor Dev't:		0
Total	56,611	77,488

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:		1 Senior Environment Officer paid Salary
General Staff Salaries		3,869
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		122
Telecommunications		0
Travel Inland		3,582
Fuel, Lubricants and Oils		0
Maintenance Other		0
Wage Rec't:	8,979	3,869
Non Wage Rec't:	507	3,704
Domestic Dev't:		
Donor Dev't:		
Total	9,486	7,573

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Binyiny Sub-county)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		Quarterly report for Q3 submitted to Kween and MoWE in Kampala
Bank Charges and other Bank related costs		0
Travel Inland		1,370
Wage Rec't:		
Non Wage Rec't:	1,320	1,370
Domestic Dev't:		
Donor Dev't:		
Total	1,320	1,370

Vote: 612 Kween District**2012/13 Quarter 3****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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	25 (Binyiny and kaptoyoy)	4 (Binyiny, Kaptoyoy, Kwosir and Kapronon)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	850

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Atar River Bank)	1 (Atar River Bank)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,482
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,031	
<i>Domestic Dev't:</i>		1,482
<i>Donor Dev't:</i>		
Total	2,031	1,482

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,309	0
<i>Domestic Dev't:</i>	880	0
<i>Donor Dev't:</i>		0
Total	2,189	0

Vote: 612 Kween District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Induction of Forest Guard is vital to improve on his performance, Recruitment of a Forest Officer, Environment Officer, Forest ranger and a Physical Planner is crucial to ensure effective implementation of Departmental activities

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

Non Standard Outputs:		2 staff paid salary, Accountabilities and reports taken to ministry of gender,
<i>General Staff Salaries</i>		6,761
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	3,902	6,761
<i>Non Wage Rec't:</i>	1,000	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,902	7,881

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (1 per per sub county)	11 (support supervision provided to CDOs at sub county)
Non Standard Outputs:		N/A
<i>Telecommunications</i>		0
<i>Travel Inland</i>		92
<i>Fuel, Lubricants and Oils</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	502	491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	502	491

Output: Adult Learning

No. FAL Learners Trained	1200 (kaptoyoy 60, benet 250 kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kaproron 60 kaptum 90)	1200 (FAL learning took place)
Non Standard Outputs:	in 82 FAL centres)	FAL instructors to be facilitated in 4th quarter
<i>Welfare and Entertainment</i>		0

Vote: 612 Kween District

2012/13 Quarter 3

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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9. Community Based Services

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,979	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,979	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (District)	1 (activities to be carried out in the next quarter)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	847	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	847	300

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Eligible groups location to be identified)	9 (desk and field appraisal undertaken)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		49
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Bank Charges and other Bank related costs</i>		18
<i>Telecommunications</i>		20
<i>Travel Inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,255	412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District

2012/13 Quarter 3

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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9. Community Based Services

Total	4,255	412
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Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District)	1 (women council executive meeting held, women'S day celebration facilitated)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		100
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	720

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<i>LG Unconditional grants(current)</i>		1,900
<i>Wage Rec't:</i>	2,631	1,900
<i>Non Wage Rec't:</i>	4,857	0
<i>Domestic Dev't:</i>	5,457	0
<i>Donor Dev't:</i>		0
Total	12,945	1,900

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:	2 staffs Salaries paid	
	Quarter two performance report prepared and submitted to MOF	
	1 National Assessment cordinated	
<i>General Staff Salaries</i>		6,055
<i>Computer Supplies and IT Services</i>		0

Vote: 612 Kween District

2012/13 Quarter 3

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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>General Supply of Goods and Services</i>		875
<i>Travel Inland</i>		1,104
<i>Fuel, Lubricants and Oils</i>		1,530
<i>Wage Rec't:</i>	6,016	6,055
<i>Non Wage Rec't:</i>	2,262	3,110
<i>Domestic Dev't:</i>	275	552
<i>Donor Dev't:</i>		
Total	8,553	9,717

Output: District Planning

No of qualified staff in the Unit	2 (district)	2 (District)
No of minutes of Council meetings with relevant resolutions	1 (District)	1 (District)
No of Minutes of TPC meetings	3 (3 Sets of minutes prepared and endorsed at the district)	3 (District)
Non Standard Outputs:		1 Budget conference Held at district 1 BFP prepared and submitted to MOF
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,585
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	2,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	2,245

Output: Demographic data collection

Non Standard Outputs:		1 report pending discussion
<i>Travel Inland</i>		785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	785

Vote: 612 Kween District**2012/13 Quarter 3****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		
Output: Development Planning		
Non Standard Outputs:		No activity undertaken
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	431	0
Output: Management Information Systems		
Non Standard Outputs:		Modem connected for 3 month at district
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		225
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	805	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	805	225
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		1 Monitoring visits done to all LGMSD projects and selected projects
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	824	1,190
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 612 Kween District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:		Preparation of the annual work plans in progress:
<i>LG Unconditional grants(current)</i>		105
<i>Transfers to other gov't units(capital)</i>		152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,445	105
<i>Domestic Dev't:</i>	190	152
<i>Donor Dev't:</i>		0
Total	1,635	257

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:		5 Staff paid 1 Quarter audit done and report prepared
<i>General Staff Salaries</i>		11,604
<i>Travel Inland</i>		878
<i>Fuel, Lubricants and Oils</i>		450
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>General Supply of Goods and Services</i>		35
<i>Wage Rec't:</i>	9,585	11,604
<i>Non Wage Rec't:</i>	1,851	2,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,436	13,621

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/1/2013 (District)	15/4/2013 (District)
No. of Internal Department Audits	2 (Audit reports for the district department,Sub Counties compiled, produced submitted to the stakeholders.)	1 (District/Sub counties)
Non Standard Outputs:		1 Monitoring done
<i>Travel Inland</i>		138

Vote: 612 Kween District

2012/13 Quarter 3

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>Fuel, Lubricants and Oils</i>		1,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,060	1,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,060	1,219

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>	3,244	0
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,994	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	830,746	966,086
<i>Non Wage Rec't:</i>	360,024	360,024
<i>Domestic Dev't:</i>	908,395	908,395
<i>Donor Dev't:</i>		
Total	2,234,505	2,234,505

Vote: 612 Kween District

2012/13 Quarter 3

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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	quarterly monitoring of PRDP projects. ULGA subscription Paid Co-funding of projects(LGMSD) requirement made. Consolidated quarterly departmental reports prepared and submitted to MOLG 4 NUSAF2 monitoring done, 112 sub projects generated, funded and implemented	Payment of salaries to staff paid. News papers supplied for the months of January February and March, 2013 paid. 1 Toner cartridge purchased and paid, 1 womens Day celebration held	0	1) low revenue base affected co - funding 2) inadequate staff 3) insufficient funds
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Expenditure

211101 General Staff Salaries	78,599	183,117	233.0%
211103 Allowances	0	4,124	N/A
213001 Medical Expenses (To Employees)	1,000	200	20.0%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221001 Advertising and Public Relations	2,010	657	32.7%
221007 Books, Periodicals and Newspapers	1,000	396	39.6%
221008 Computer Supplies and IT Services	2,000	850	42.5%
221009 Welfare and Entertainment	6,998	380	5.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,771	59.0%
222001 Telecommunications	1,000	450	45.0%
223002 Rates	3,600	900	25.0%
223005 Electricity	2,000	1,311	65.5%
224002 General Supply of Goods and Services	3,000	2,383	79.4%
227001 Travel Inland	21,184	28,253	133.4%
227004 Fuel, Lubricants and Oils	2,000	803	40.2%
228002 Maintenance - Vehicles	9,000	2,900	32.2%
228004 Maintenance Other	1,000	216	21.6%
291003 Transfers to Other Private Entities	1,589,046	381,435	24.0%

Vote: 612 Kween District

2012/13 Quarter 3

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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1a. Administration

<i>Wage Rec't:</i>	78,599	<i>Wage Rec't:</i>	183,117	<i>Wage Rec't:</i>	233.0%
<i>Non Wage Rec't:</i>	73,905	<i>Non Wage Rec't:</i>	46,093	<i>Non Wage Rec't:</i>	62.4%
<i>Domestic Dev't:</i>	1,589,046	<i>Domestic Dev't:</i>	381,435	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,741,550	Total	610,645	Total	35.1%

Output: Human Resource Management

Non Standard Outputs:	1 CB Plans and budgets in the district	staff recruitment, retention, exit, confirmation, promotion prepared and submitted to	0	1) NO staff in the department 2) inadequate office space 3) poor motivation
	4 quarterly submissions to DSC for staff recruitment, retention, exit, confirmation, retirement, promotion and study leave.	DSC procurement of office equipments, Office stationery and general goods and services purchased and delivered.		
	procurement of 1 modem			
	12 monthly preparation and submission of pay change and exceptions reports			
	1 needs assessment done district wide			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
227001 Travel Inland	8,580	3,605	42.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,200	3,655	30.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,200	3,655	30.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	No (N/A)	#Error	Late implementation of activities due to inadequate funding
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Vote: 612 Kween District

2012/13 Quarter 3

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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1a. Administration

No. (and type) of capacity building sessions undertaken	9 (115 newly recruited staff to be inducted at the District 5 staff trained in UMI, LDC, CPA/ATC 1 staff attached to PPDA or another well established LG on procurement management 1 Training of contractors on their roles and responsibilities 1 training on pre-retirement counselling HIV/AIDS mainstreamed 1 traing on conflict management skills)	2 (N/A)	22.22	
Non Standard Outputs:	Not planned for this FY	N/A		

Expenditure

221003 Staff Training	7,533	300	4.0%
221014 Bank Charges and other Bank related costs	0	135	N/A
<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>	14,509	<i>Domestic Dev't:</i> 435	<i>Domestic Dev't:</i> 3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,509	Total 435	Total 3.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11Sub counties monitored and supervised in Kwanyiy, Kaproron, Kwosir,Benet,Binyiny,Ngenge, Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town Council of Binyiny)	12 (one monitoring and supervision visit was conducted in the subcounties of Kwanyiy,Moyok,Kaproron,Kaptum,Kwosir,Benet ,Ngenge,Binyinyiy ,Kitawoi,)	100.00	1) Limited transport facility for effective monitoring 2) Poor motivation 3) Limited facilitation 4) inadequate staff 5)inadequate data
Non Standard Outputs:	conducting meetings and sensitisation ,conducting financial Audits in subcounties	N/A		

Expenditure

227001 Travel Inland	3,500	2,257	64.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,257	<i>Non Wage Rec't:</i> 56.4%
<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	4,000	Total 2,257	Total 56.4%

Vote: 612 Kween District

2012/13 Quarter 3

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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1a. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	1 (District)	25.00	N/A
No. of monitoring visits conducted	12 (12 Monitoring visits organised in the PRDP project sites)	1 (1 monitoring visit was conducted in the PRDP sites across all the 12 subcounties)	8.33	
Non Standard Outputs:	Lists of PRDP projects in the 12 LLGs established	N/A		

Expenditure

227001 Travel Inland	11,488	8,616	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,488	0	0.0%	
Domestic Dev't:		8,616	0.0%	
Donor Dev't:		0	0.0%	
Total	11,488	8,616	75.0%	

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled, Personnal files and equipment security ensured Posta and courier services paid	personal security of files ensured	0	Lack of filling cabinets, searching of files combersome
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Expenditure

227001 Travel Inland	2,500	2,028	81.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	2,028	57.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	2,028	57.9%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		0	N/A
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Expenditure

263101 LG Conditional grants(current)	0	133,876	N/A	
Wage Rec't:	350,660	101,676	29.0%	
Non Wage Rec't:	102,081	32,200	31.5%	
Domestic Dev't:	6,013	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	458,754	133,876	29.2%	

3. Capital Purchases

Vote: 612 Kween District

2012/13 Quarter 3

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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1a. Administration

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 ()	0 (N/A)	0	1) Delayed procurement process
No. of administrative buildings constructed	5 (Staff houses in Ngenge, Benet, Kaproron, Kwanyiy Administration block in Binyiny)	0 (construction in progress: Staff houses in Ngenge, Benet, Kaproron, Kwanyiy Administration block in Binyiny)	.00	
No. of existing administrative buildings rehabilitated	2 (Kaproron and Ngenge)	0 (Construction in progress in Kaproron and Ngenge)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	516,303	83,517	16.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	516,303	<i>Domestic Dev't:</i> 83,517	<i>Domestic Dev't:</i> 16.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	516,303	Total 83,517	Total 16.2%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Double cabin pick up purchased and delivered to the district headquarters.)	1 (N/A)	100.00	insufficient funds to enable complete payment for the Vehicle
No. of motorcycles purchased	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231004 Transport Equipment	115,000	53,000	46.1%	
<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>	115,000	<i>Domestic Dev't:</i> 53,000	<i>Domestic Dev't:</i> 46.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	115,000	Total 53,000	Total 46.1%	

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

Vote: 612 Kween District**2012/13 Quarter 3****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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2. Finance

Date for submitting the Annual Performance Report	15/9/2012 (Annual performance report discussed and approved by District council. Annual performance report discussed and approved by District council.)	15/01/2013 (Annual performance report covering all 11 sub-counties and 1 Town council discussed and approved by council.)	#Error	There is a slow process in the recruitment of critical staff planned for.
Non Standard Outputs:	9 Staff paid salaries, stationary and office equipments procured, reports generated and discussed at the department, workshops and seminars attended, consultation with MoFPED, MoLG and other stakeholders, sub subscriptions done	5 Staff paid salaries, 12 co-ordination trips to kampala and mbale made, office stationary, office equipment, bank charges and, computer servicing paid.		

Expenditure

211101 General Staff Salaries	59,079	22,235	37.6%
221008 Computer Supplies and IT Services	500	33	6.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,225	81.7%
221012 Small Office Equipment	300	165	55.0%
221014 Bank Charges and other Bank related costs	2,500	3,470	138.8%
227001 Travel Inland	15,092	9,068	60.1%
227004 Fuel, Lubricants and Oils	1,323	352	26.6%
Wage Rec't:	59,079	Wage Rec't: 22,235	Wage Rec't: 37.6%
Non Wage Rec't:	25,715	Non Wage Rec't: 14,313	Non Wage Rec't: 55.7%
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	84,794	Total 36,548	Total 43.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000 (11 Sub-counties and 1 Town council.)	8221 (Collected shs, 14,931 as LG service tax from 11 Sub-Counties and 1 Town Council.)	27.40	Collection of local revenue by sub-counties attracted resistance from tax payers mainly on animal and crop loading and off-loading fees due to lack of sensitization. Also the delay in disposal process of old Vehicles.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	34822 (Collected shs, 34,261 as other local revenue from 11 Sub-Counties and 1 Town Council.)	58.04	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,000	579	57.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,320	88.0%

Vote: 612 Kween District**2012/13 Quarter 3****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

227001 Travel Inland	3,500	1,886	53.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,785	63.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	3,785	63.1%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/8/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. At the District Head office.)	31/08/2013 (Budget for 2012/2013 discussed and approved at the district Headquarters.)	#Error	There was less release of funds due to un-collected local revenue.
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Draft Budget and Annual workplan laid to the council.)	28/06/2013 (N/A)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted	Held one consultative meeting on budget execution in kampala		

Expenditure

227001 Travel Inland	3,500	2,051	58.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	2,051	37.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,500	2,051	37.3%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books,Reference Books, payment vouchers purchased and payments made at the District-Departments	All Records and Books of Accounts puurchased,posted todate and reconciled at the district Headquarters.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	854	42.7%	
227001 Travel Inland	3,000	1,584	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,438	48.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,438	48.8%	

Output: LG Accounting Services

Date for submitting	30/9/2013 (Final Accounts	30/09/2013 (Final Accounts for	#Error	N/A
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Vote: 612 Kween District

2012/13 Quarter 3

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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2. Finance

annual LG final accounts to Auditor General prepared and submitted to the Auditor General's office.) FY2011/2012 prepared and submitted to the Auditor General's office mbale Also. Monthly Accounts for the period July2012-March.2013)

Non Standard Outputs: Consultation and submission of department extracts made. 15/12/12 Budget conference at the district Headquarters and LLGs.

Expenditure

227001 Travel Inland	2,500		2,612		104.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,900	Non Wage Rec't:	2,612	Non Wage Rec't:	137.5%
Domestic Dev't:	600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	2,612	Total	104.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	51,347		16,432		32.0%
Wage Rec't:	10,003	Wage Rec't:	6,225	Wage Rec't:	62.2%
Non Wage Rec't:	41,178	Non Wage Rec't:	10,207	Non Wage Rec't:	24.8%
Domestic Dev't:	166	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,347	Total	16,432	Total	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The issue of shifting some departments has led to limited hamorny in the council hence unable to discuss developmental issues

Vote: 612 Kween District

2012/13 Quarter 3

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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3. Statutory Bodies

Non Standard Outputs:	8 Council meetings conducted at district and Kapraron. 1 recorder purchased at district 1 set of robes purchased for speaker 1 council vehicle maintained	2 Council meeting conducted 1 council vehicle maintained, 1 District speakers Annual General meeting facilitated
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Expenditure

211101 General Staff Salaries	8,441	5,979	70.8%
211103 Allowances	35,600	22,618	63.5%
221002 Workshops and Seminars	1,000	1,000	100.0%
221008 Computer Supplies and IT Services	500	350	70.0%
221009 Welfare and Entertainment	1,200	853	71.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	849	84.9%
222001 Telecommunications	300	130	43.3%
224002 General Supply of Goods and Services	3,000	258	8.6%
227001 Travel Inland	8,858	6,112	69.0%
228002 Maintenance - Vehicles	3,000	343	11.4%
Wage Rec't:	8,441	5,979	70.8%
Non Wage Rec't:	54,552	32,512	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,993	38,491	61.1%

Output: LG procurement management services

Non Standard Outputs:	1 Staff recruited, appointed and deployed to the Procurement and Disposal Unit. 8 sittings conducted and 6 technical evaluation meetings organised, 1 laptop purchased 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	6 sittings conducted and 4 technical evaluation meetings organised, 2 quarterly report submitted to PPDA and MoLG,I advert paid,	0	Low response from the HODs in generating BOQs and terms of specifications. Contract management reports are not forwarded to PDU
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Expenditure

221001 Advertising and Public Relations	5,497	3,940	71.7%
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	405	20.3%
227001 Travel Inland	8,810	7,920	89.9%

Vote: 612 Kween District

2012/13 Quarter 3

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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3. Statutory Bodies

211101 General Staff Salaries	7,551	4,032	53.4%	
Wage Rec't:	7,551	4,032	53.4%	
Non Wage Rec't:	18,127	12,465	68.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,678	16,497	64.2%	

Output: LG staff recruitment services

Non Standard Outputs:	I staff recruited, Salary for 1staff and chairman DSC paid.	Salary for 1staff and chairman DSC for the months of July 2012-March,2013 paid.	0	The department received funds from Ministry of Health which facilitated more sittings
	24 DSC meeting held at the district salary paid for DSC chair and PO for 12 months 1 laptop purchased at district 4 quartely reports submitted to MoPS 1 advert in media for job opportunities	9 DSC meeting held at the district 1 quartely reports submitted to MoPS		

Expenditure

211101 General Staff Salaries	7,551	4,032	53.4%	
221004 Recruitment Expenses	17,860	9,255	51.8%	
221007 Books, Periodicals and Newspapers	100	50	50.0%	
221009 Welfare and Entertainment	790	922	116.7%	
221011 Printing, Stationery, Photocopying and Binding	400	363	90.8%	
221014 Bank Charges and other Bank related costs	0	234	N/A	
227001 Travel Inland	2,327	5,388	231.5%	
Wage Rec't:	30,951	4,032	13.0%	
Non Wage Rec't:	23,977	16,212	67.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,928	20,244	36.9%	

Output: LG Land management services

No. of Land board meetings	4 (District)	3 (District)	75.00	Inadequate skills in handling land disputes/cases by area land committees. The Area land committee are charging very high fees because there is no standard rate set
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	30 (Binyiny Town council)	30.00	
Non Standard Outputs:	1 seal purchased at district 4 reports prepared and submitted to relavant offices	1 Field visit to the 12 LLGs to area land committees organised and held		

Vote: 612 Kween District

2012/13 Quarter 3

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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3. Statutory Bodies

Expenditure

211103 Allowances	4,480	3,160	70.5%	
221009 Welfare and Entertainment	500	150	30.0%	
221011 Printing, Stationery, Photocopying and Binding	1,189	12	1.0%	
227001 Travel Inland	1,827	1,390	76.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	4,712	58.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,036	4,712	58.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters,)	5 (District)	100.00	Low capacity in members in handling of Internal Audit reports and Lack of confidentiality among members
No. of Auditor Generals queries reviewed per LG	2 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district)	1 (District)	50.00	
Non Standard Outputs:	2 Field visits organised and carried out in the 12 LLGs.	1 Field visits organised and carried out in the 12 LLGs, 1 sitting to discuss LLG report conducted		

Expenditure

211103 Allowances	8,640	5,670	65.6%	
221009 Welfare and Entertainment	800	490	61.3%	
221011 Printing, Stationery, Photocopying and Binding	1,140	398	34.9%	
221014 Bank Charges and other Bank related costs	53	74	138.7%	
222001 Telecommunications	187	60	32.1%	
227001 Travel Inland	4,166	742	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,758	7,433	44.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,758	7,433	44.4%	

Output: LG Political and executive oversight

0	There is limited office space hence the members are not able to execute their mandate
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Vote: 612 Kween District**2012/13 Quarter 3****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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3. Statutory Bodies

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. 491 LCI chairpersons, 70 LCII chairpersons paid ex-gratia at end of FY. 4 monitoring conducted by DEC in all sub counties 12 cordination trips done to Kampala and other parts of the country	Field visits to all the 11 sub counties, District chairman facilitated to welcome Golden Medal from Kwosir sub county Kween district to Entebbe Airport. District salary to 1 District chairperson, 3 members of the District Executive members and 11 sub county ch
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Expenditure

211103 Allowances	91,487	26,920	29.4%
221444 Salary and Gratuity for LG elected Political Leaders	131,040	73,000	55.7%
227001 Travel Inland	10,001	12,206	122.1%
227004 Fuel, Lubricants and Oils	4,802	2,680	55.8%
Wage Rec't:	131,040	Wage Rec't: 73,000	Wage Rec't: 55.7%
Non Wage Rec't:	106,290	Non Wage Rec't: 41,806	Non Wage Rec't: 39.3%
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	237,330	Total 114,806	Total 48.4%

Output: Standing Committees Services

Non Standard Outputs:	18 meetings of standing committees planned at district. 18 reports prepared for council	5 Finance committee sittings, 5 Production and works committee sittings, and 5 Gender and social services committee sittings held at the county headquarters and district respectively.	0	Inconsistence in committee recommendations due to the issue of sharing department between Kapraron and Binyiny
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Expenditure

211103 Allowances	21,600	17,860	82.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,600	Non Wage Rec't: 17,860	Non Wage Rec't: 82.7%
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	21,600	Total 17,860	Total 82.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Vote: 612 Kween District

2012/13 Quarter 3

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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3. Statutory Bodies

Non Standard Outputs: N/A

Expenditure

263102 LG Unconditional grants(current)	56,529		16,411	29.0%	
<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>	56,529	<i>Non Wage Rec't:</i>	16,411	<i>Non Wage Rec't:</i>	29.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,529	Total	16,411	Total	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0

The quarter marked the beginning of the main cropping season and involved selection of beneficiaries to receive technologies. The introduction of the commodity approach was a new idea and farmers resisted because they were used to the old approach.

Vote: 612 Kween District**2012/13 Quarter 3****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:	1 DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis.	salary paid for 9 months, PAYE, and NSSF Deductions made for 9 months, 3 planning meetings conducted for District MSIP committee, 3 planning meetings conducted for District Farmers For a, 2 planning meetings conducted for District Coordination committee, 12		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	22,140	75.0%
211103 Allowances	7,000	5,295	75.6%
212101 Social Security Contributions (NSSF)	2,952	2,214	75.0%
221002 Workshops and Seminars	9,957	2,107	21.2%
221011 Printing, Stationery, Photocopying and Binding	2,785	1,118	40.2%
221014 Bank Charges and other Bank related costs	600	384	64.1%
222001 Telecommunications	600	450	75.0%
222003 Information and Communications Technology	770	765	99.4%
224002 General Supply of Goods and Services	9,080	3,353	36.9%
227001 Travel Inland	28,359	13,388	47.2%
227004 Fuel, Lubricants and Oils	1,600	2,250	140.6%
228002 Maintenance - Vehicles	4,989	3,762	75.4%

Vote: 612 Kween District**2012/13 Quarter 3****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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4. Production and Marketing

<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>	108,553	<i>Domestic Dev't:</i>	57,226	<i>Domestic Dev't:</i>	52.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,553	Total	57,226	Total	52.7%

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

No. of farmers receiving Agriculture inputs	1956 (Agriculture inputs purchased and supplied to 1725 food security farmers, 207 market oriented farmers and 24 commercial farmers in the 11 sub counties and 1 T/C.)	1725 (selection 1725 food security beneficiaries completed, Selection of 207 market oriented and 24 commercialising beneficiaries to be completed in the next quarter.)	88.19	Resistance of the commodity approach by beneficiaries who were interested in Dairy enterprises, failure by sub counties and District to co fund the NAADS Budget as required, poor road network making some sub counties almost inaccessible.
No. of farmer advisory demonstration workshops	288 (288 Demonstrations conducted in 69 parishes (12 subcounties))	69 (Total of 69 Demontartions have been conducted by AASPS across all lsubcounties in the District.)	23.96	
No. of farmers accessing advisory services	28800 (28800 Farmers trained in Advisory services in the 69 parishes of the 11 s/cs and 1 T/C.)	5120 (Advisory services conducted in 10 sub counties with service providers, salaries paid for 17 service providers, PAYE and NSSF contributions remitted, 17 AASps prepared monthly reports and submitted.)	17.78	
No. of functional Sub County Farmer Forums	12 (12 Functional l Farmer Forums in the 12 LLGs established and are in place.)	12 (36 farmer for a meeting conduted, Preparation of first, second and third quarter reports, and preparation of First, Second and Third quarter reports, workplans, submission of first,second and third quarter reports and workplan conducted farmers For a elections for Binyiny and Kaptoyoy sub counties farmers for a, Monitoring of Technologies for FY 2011/2012.)	100.00	
Non Standard Outputs:	Display of beneficiary list, capacity building for PCPC.	selection of 1725 food security beneficiaries and Displayed		

Expenditure

263201 LG Conditional grants(capital)	1,010,632	903,705	89.4%
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Vote: 612 Kween District

2012/13 Quarter 3

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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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,010,632	<i>Domestic Dev't:</i>	903,705	<i>Domestic Dev't:</i>	89.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,010,632	Total	903,705	Total	89.4%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 reports submitted to Entebbe, 4 supervision & monitoring done quarterly, supervision of programs, work plans and reports made, meetings and workshops organised and attended. Vehicles and motorcycles serviced, stationery, digital camera & printer toner purchased, bank charges paid	Paid salaries for 4 staff DVO, DCO, 1 Extension staff Quarterly monitoring and supervision done, Prepared Q4 W/Plan Bank Charges for the months of Jan - March, 2013 Paid.	0	Transport still remains a big challenge, No staff at the LLG. The district being newly created, there so many gaps such as poor road network, scarcity of water for livestock
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Expenditure

211101 General Staff Salaries	40,781	19,560	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	56	5.6%
221014 Bank Charges and other Bank related costs	500	224	44.7%
221408 Agricultural Extension wage	17,495	8,451	48.3%
227001 Travel Inland	3,700	1,362	36.8%
<i>Wage Rec't:</i>	58,276	<i>Wage Rec't:</i> 28,011	<i>Wage Rec't:</i> 48.1%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 1,642	<i>Non Wage Rec't:</i> 23.8%
<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	65,176	Total 29,653	Total 45.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	4 (Demonstration done Binyiny T/C, Kaptum, Moyok and Kitowoi, Workshop conducted, paid Telecommunication Printing, and Photocopying)	0	No staff in all the 12 LLG that makes our operations very difficult, Funds are not adequate, Farmers are not free to release the data requested, there are diseases and pests that are destructive to crops and are expensive to control
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Vote: 612 Kween District

2012/13 Quarter 3

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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4. Production and Marketing

Non Standard Outputs: Data Collected in Q1 in 10 LLG, Agriculture information system established, 21 Demonstrations done in 9 S/Cs in Q2, 12 Inspection and certification done in 12 LLGs in Q3, 9 Disease Surveillance done in 9 LLGs in Q4, 1 Workshopes conducted, Quarterly Telecommunications , Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4e in 12 LLGs in Q3, 9 Disease Surveillance done in 9 LLGs in Q4, 1 Workshopes conducted, Quarterly Telecommunications , Printing and photocopying done quarterly. And Purchase of 400 Apples done in Q4consultatoin with stakeholders conducted.

Expenditure

221002 Workshops and Seminars	750	557	74.3%
221011 Printing, Stationery, Photocopying and Binding	500	275	55.0%
222001 Telecommunications	200	150	75.0%
227001 Travel Inland	5,000	4,000	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,450	4,982	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,450	4,982	47.7%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	110000 (20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county. Cattle dip rennovated and equipped in Kaptulel village in Ngenge sub county. 20 litres of Tsetse tick Acaricid purchased and delivered for Ngenge cattle dip in Ngenge sub county.)	0 (N/A)	.00	No staff in the LLG, Some farmer are still not interested in the branding exercis, Tick bon disease are still the major killer diseases, Out breaks are common in areas bordering Karamoja, Inadequate funds
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Vote: 612 Kween District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	12 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C	30000 (Vaccinated 5000 Poultry, 4000 Heads of Cattle, 700 pets and the programme is still on going in all the 12 LLG)	250000.00	
No. of livestock by type undertaken in the slaughter slabs	12 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council, Kaptoyoy. 6000 animals to be slaughtered 2 slaughter slabs to be constructed.)	14400 (3,500 H/C, 4,000 Shoats, 700 pigs to be slaughtered in the 11 S/Cs and 1 T/C during first 2 slaughter slabs to be constructed.)	120000.00	
Non Standard Outputs:	10,000 Heads of Cattle branded in all the 12 LLG 4 Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C disease surveillance conducted in Q3, ., Purchase of 10 cold chains done, 4 reports made quarterly, 4 workshops organised and attended quarterly, motorcycle serviced quarterly Computer serviced quarterly, Printing < photocopying and Binding done quarterly, Telecommunications paid quarterly	Vaccinated 5000 Poultry, 4000 Heads of Cattle, 700 pets and the programme is still on going in all the 12 LLG		

Expenditure

221002 Workshops and Seminars	750	521	69.4%
221011 Printing, Stationery, Photocopying and Binding	500	431	86.1%
222001 Telecommunications	200	150	75.0%
227001 Travel Inland	6,000	4,980	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,440	6,081	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,440	6,081	58.3%

Output: Fisheries regulation

Quantity of fish harvested	(10, 0000matured fish harvested in Ngenge, Kaptoyoy,	0 (N/A)	0	N/A
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Vote: 612 Kween District**2012/13 Quarter 3****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 fish ponds constructed and maintained	Benet, Kwosir, Binyiny T/C, 4 (One fish pond to be constructed in Ngenge, 12 fish ponds to be stocked and maintained in 6 sub counties)	0 (N/A)	.00	
No. of fish ponds stocked	5 (12 Fish ponds stocked in Benet sub county(, Kaptum sub count, Moyok sub count(, Kaptoyoy sub county and Kitawoi sub county)	0 (N/A)	.00	
Non Standard Outputs:	20 fish farmers trained, 12 Fish ponds stocked in the Benet, Moyok and Kaptoyoy, Kwosir, Kaptum Ngenge Sub counties and Binyiny T/C .Visit of 15 fish farmers to fish hatcheries to Tororo for Sourcing fingerlings ,preparing reports,tendering. Construction of 1 fish pond 4 Monitoring and supervision visits made to the 11 S/Cs and 1 T/C.	n?a		

Expenditure

224002 General Supply of Goods and Services	5,000	1,300	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	1,300	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	1,300	17.3%

Output: Support to DATICs

Non Standard Outputs:	10 crop and livestock species researched under NARO	Management Committee Planning meeting conducted	0	Inadequate staff and funding
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	700	25.0%
221002 Workshops and Seminars	800	577	72.1%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
221014 Bank Charges and other Bank related costs	300	150	50.0%
227001 Travel Inland	2,200	1,333	60.6%
227004 Fuel, Lubricants and Oils	700	300	42.9%
228004 Maintenance Other	1,000	250	25.0%

Vote: 612 Kween District

2012/13 Quarter 3

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	3,510	<i>Non Wage Rec't:</i>	42.8%
<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	8,200	Total	3,510	Total	42.8%

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned for)	0 (N/A)	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (N/A)	0	
No of awareness radio shows participated in	1 (have one radion talk show , mobilise SACCOS on enterprise development.)	0 (N/A)	.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

227001 Travel Inland	1,000	1,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The department has no sound means of transport. The available means breaks down often

Vote: 612 Kween District**2012/13 Quarter 3****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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5. Health

Non Standard Outputs:	salaries to 156 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health workers,Village health teams,school nurses and science teachers trained under Integreted Management of malaria.	156 health workes paid salaries 16 health units supervised, 3 trainings held at District, 2 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO)
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Expenditure

211101 General Staff Salaries	698,152	529,788	75.9%
221003 Staff Training	47,076	46,547	98.9%
221011 Printing, Stationery, Photocopying and Binding	500	236	47.1%
221014 Bank Charges and other Bank related costs	0	354	N/A
227001 Travel Inland	12,800	7,331	57.3%
228002 Maintenance - Vehicles	400	601	150.1%
<i>Wage Rec't:</i>	698,152	<i>Wage Rec't:</i> 529,788	<i>Wage Rec't:</i> 75.9%
<i>Non Wage Rec't:</i>	15,556	<i>Non Wage Rec't:</i> 8,521	<i>Non Wage Rec't:</i> 54.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	47,076	<i>Donor Dev't:</i> 46,547	<i>Donor Dev't:</i> 98.9%
Total	760,784	Total 584,856	Total 76.9%

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

Number of outpatients that visited the NGO Basic health facilities	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in benet sub county)	11058 (Outpatients in 3 NGO Basic health facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in Benet sub county)	78.99	npne
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in benet sub count)	566 (Children in the 3 NGO health units in the 3 LLGs immunized with Pentavalent vaccine.)	28.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (All are HC II)	0 (N/A)	0	
Number of inpatients that visited the NGO Basic health facilities	0 (All are HC II)	0 (N/A)	0	

Vote: 612 Kween District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Funds for the 3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county for first quarter disbursed.

Expenditure

263104 Transfers to other gov't units(current)	14,662	10,563	72.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,662	<i>Non Wage Rec't:</i> 10,563	<i>Non Wage Rec't:</i> 72.0%
<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	14,662	Total 10,563	Total 72.0%

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

No.of trained health related training sessions held.	5 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	1 (1 Health related training sessions held at Kaproron)	20.00	none
No. of children immunized with Pentavalent vaccine	4440 (All sub counties)	1850 (All sub counties)	41.67	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	62804 (30243 Outpatients visited the 12 Government health facilities in the months of July-December,2012 in the 12 LLGs.)	123.15	
Number of inpatients that visited the Govt. health facilities.	4000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	211 (Inpatients visited the 5 Govt. health facilities in the sub counties of Kaproron,Ngenge,Kwanyiy,Benet, and Binyiny Town Council.)	5.28	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	916 (Deliveries in Kaproron HCIV in Kaproron sub county,Kwanyiy HC in Kwanyiy sub county,Ngenge HC in Ngenge sub county,Chemwom HC in Benet sub county and Binyiny HC in Binyiny Town Council conducted.)	61.07	
%age of approved posts filled with qualified health workers	40 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	41 (District)	102.50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (no data)	.00	
Number of trained health workers in health centers	50 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12 (12 Health workers in Health Centres trained)	24.00	

Vote: 612 Kween District

2012/13 Quarter 3

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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5. Health

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current)	40,422	12,129	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,422	12,129	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,422	12,129	30.0%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	(N/A)	0 (N/A)	0	Construction on course
No of staff houses constructed	1 (1 Staff house constructed in Chemwom HCIII,in Benet Sub County.)	0 (Staff house construction in Chemwom HCIII,in Benet Sub County at beam level)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	72,000	37,807	52.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	72,000	37,807	52.5%	
Donor Dev't:		0	0.0%	
Total	72,000	37,807	52.5%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (OPD Ward Rehabilitated in Teren-boy HCII in Kitawoi sub county)	0 (No activity started)	.00	The projects were not started because funds were relocated to payment for projects undertaken last FY 11/12
No of OPD and other wards constructed	1 (Construction of walkway in Kaproron HC1V in Kaproron sub county. Completion of OPD block in Atar HC II in Kaptoyoy sub county)	0 (No activity started)	.00	
Non Standard Outputs:	N/A	Funds used to for completion of Benet HCII ward		

Expenditure

231001 Non-Residential Buildings	18,706	39,324	210.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,706	39,324	210.2%	
Donor Dev't:		0	0.0%	
Total	18,706	39,324	210.2%	

Vote: 612 Kween District

2012/13 Quarter 3

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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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	405 (405 Qualified teachers posted to the 37 govt aided p/s.)	391 (All 37 Government aided primary schools in the district)	96.54	The teachers accessed the pay roll
No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	391 (All 37 Government aided primary schools in the district)	98.99	
Non Standard Outputs:	11 Teachers not yet on the payroll posted to schools with vacancies.	N/A		

Expenditure

221405 Primary Teachers' Salaries	1,622,646	1,233,196	76.0%
Wage Rec't:	1,622,646	Wage Rec't: 1,233,196	Wage Rec't: 76.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,622,646	Total 1,233,196	Total 76.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (13 Students passing in the 28 UNEB Sitting centres.)	15 (15 passing in division one in the 37 govt Aided primary schools.)	15.00	Inadequate classrooms, furniture, latrine stances, text books for upper primary, staff quarters, and Lack of data for drop rate
No. of student drop-outs	100 (100 Student drop outs in the hard to reach areas of Ngenge, Benet, Kwanyiy and Kwosir sub counties)	0 (No data)	.00	
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	100.00	
No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	100.00	
Non Standard Outputs:	Acknowledgement receipts received, Acounties from benefiting schools submitted to district headquarters	426 Students passing in division 2, 531 students passing in division 3, and 961 students failed (X-47, Division U-914)		

Vote: 612 Kween District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	142,820	141,806	99.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 142,820	<i>Non Wage Rec't:</i> 141,806	<i>Non Wage Rec't:</i> 99.3%	
	<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 142,820	Total 141,806	Total 99.3%	

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

No. of classrooms rehabilitated in UPE	3 (Kaptum P/s in Kaptum s/c, Chepsukunya and Ngenge P/S's in Ngenge sub county)	0 (No activity under taken)	.00	The projects were sacrificed to cater for uncompleted projects shs 94,986,299 was used to pay for last years Projects.
	completion of 2 classrooms in Kere P/s)			
No. of classrooms constructed in UPE	10 (2 classrooms each constructed in Kwosir P/S in Kwosir sub county, 2 Classrooms plus an office in Kitawoi p/ in Kitawoi sub county, 2 classrooms plus office in Songenmwo p/s in Kaptoyoy sub county, 2 classrooms plus an office in Chekwom p/s in Binyiny Town Council 2 classrooms plus office in Kitany p/s in Benet sub county)	0 (No activity under taken)	.00	
Non Standard Outputs:	Site Visits / Meetings	No activity under taken		

Expenditure

231001 Non-Residential Buildings	225,537	119,977	53.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 225,537	<i>Domestic Dev't:</i> 119,977	<i>Domestic Dev't:</i> 53.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 225,537	Total 119,977	Total 53.2%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (4 Classrooms plus an office constructed and equipped in Cheminy p/s in Kaptum sub county.)	0 (Construction under way in Cheminy P/s in Kaptum sub county)	.00	The rehabilitation will not be done because of incompleted projects for FY 2011/12
No. of classrooms rehabilitated in UPE	2 (2 Claassrooms in Kapteror p/s rehabiliated)	0 (No construction due to incompleted projects for FY 2011/12)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2012/13 Quarter 3****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

231001 Non-Residential Buildings	89,500	16,191	18.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	89,500	Domestic Dev't: 16,191	Domestic Dev't: 18.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,500	Total 16,191	Total 18.1%	

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

No. of teaching and non teaching staff paid	60 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	75 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed scho)	125.00	none
No. of students passing O level	350 (3 Academic committees organised, 1 Study tours organised in the 4 schools of Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (N/A)	.00	
No. of students sitting O level	650 (600 Students registered in the 4 examination centres.)	0 (N/A)	.00	
Non Standard Outputs:	8 Support supervision visits carried out. 8 Assessment exercises administered	N/A		

Expenditure

221406 Secondary Teachers' Salaries	379,009	289,101	76.3%	
Wage Rec't:	379,009	Wage Rec't: 289,101	Wage Rec't: 76.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	379,009	Total 289,101	Total 76.3%	

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

No. of students enrolled in USE	3600 (USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kaproron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo	3600 (3600 USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kaproron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo	100.00	The Lower part of the district has no USE (Kiriki and Ngenge) and Inadequate funding for monitoring of USE funds
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Vote: 612 Kween District

2012/13 Quarter 3

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

ss both in Kaptoyoy sub county.) ss both in Kaptoyoy sub county.)

Non Standard Outputs: Secondary capital grant received and disbursed to 8 secondary schools (3-Gov't and 5 private). Secondary capital grant received and disbursed to 8 secondary schools (3-Gov't and 5 private).

Expenditure

263104 Transfers to other gov't units(current)	514,350	514,908	100.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	514,350	<i>Non Wage Rec't:</i> 514,908	<i>Non Wage Rec't:</i> 100.1%
<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	514,350	Total 514,908	Total 100.1%

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	2 (St Michael Girls, Kapraron)	0 (N/A)	.00	The funds were transferred to the school hence challenge of monitoring implementation
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	140,000	60,477	43.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	140,000	<i>Domestic Dev't:</i> 60,477	<i>Domestic Dev't:</i> 43.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,000	Total 60,477	Total 43.2%

Output: Laboratories and science room construction

No. of science laboratories constructed	1 (St Micheal Girls SS, Kapraron sub county)	0 (N/A)	.00	The funds were transferred to the school hence challenge of monitoring implementation
No. of ICT laboratories completed	1 (St Michael Kapraron in Kapraron SC)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	123,050	65,399	53.1%
<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>	123,050	<i>Domestic Dev't:</i> 65,399	<i>Domestic Dev't:</i> 53.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	123,050	Total 65,399	Total 53.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 612 Kween District

2012/13 Quarter 3

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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6. Education

Output: Education Management Services

Non Standard Outputs:	Salaries for local government staff in education department paid. Stationery and office equipment purchased and delivered Vehicles and other machinery repaired and serviced. Quarterly reports prepared.	Salaries for 2 staff for the months of July 2012 -March 2012 at district 3 Quarterly reports prepared and submitted to MOES	0	Lack of transport (available means to old), Inadequate staff (there are only 2 staff), Inadequate office space (all staff are in one room for an office), Inadequate funds
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Expenditure

211101 General Staff Salaries	42,211	20,749	49.2%
221011 Printing, Stationery, Photocopying and Binding	250	27	10.8%
221014 Bank Charges and other Bank related costs	0	497	N/A
227001 Travel Inland	4,100	4,990	121.7%
Wage Rec't:	42,211	20,749	49.2%
Non Wage Rec't:	5,300	5,514	104.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,511	26,262	55.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))	83 (37 Government Aided p/s, 46 Private p/s, 12 secondary schools (3 govt and 9 private))	100.00	No tertiary in the district, available motorcycle very old hence breaks down too often, Inadequate staff, inadequate office space and funds
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.)	8 (8 Secondary schools inspected in whole District)	100.00	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.)	1 (District)	25.00	
Non Standard Outputs:	Debriefing sessions carried out, Joint monitoring organised.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	356	23.7%
227001 Travel Inland	6,893	4,797	69.6%
228002 Maintenance - Vehicles	1,118	829	74.1%

Vote: 612 Kween District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,118	<i>Non Wage Rec't:</i>	5,981	<i>Non Wage Rec't:</i>	59.1%
<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	10,118	Total	5,981	Total	59.1%

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:	8 Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	8 Staff salaries paid, 103 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	0	None
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Expenditure

221002 Workshops and Seminars	2,880	2,450	85.1%
221008 Computer Supplies and IT Services	400	400	100.0%
211101 General Staff Salaries	41,047	23,090	56.3%
221011 Printing, Stationery, Photocopying and Binding	600	548	91.3%
221014 Bank Charges and other Bank related costs	400	291	72.8%
227001 Travel Inland	5,000	4,820	96.4%
<i>Wage Rec't:</i>	41,047	<i>Wage Rec't:</i> 23,090	<i>Wage Rec't:</i> 56.3%
<i>Non Wage Rec't:</i>	10,876	<i>Non Wage Rec't:</i> 8,509	<i>Non Wage Rec't:</i> 78.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,923	Total 31,599	Total 60.9%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	17 (17kms of roads to be cleared of obstacles in11 subcounties in kween District)	4 (4kms of roads to becleared of obstacles in11 subcounties in kween District)	23.53	All funds received in quarter three ,hence delayed the start of the work.
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Vote: 612 Kween District

2012/13 Quarter 3

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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7a. Roads and Engineering

Non Standard Outputs: Banks charges paid, disaster mgt, N/A

Expenditure

263204 Transfers to other gov't units(capital)	23,123	23,218	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,123	0	0.0%
Domestic Dev't:		23,218	0.0%
Donor Dev't:		0	0.0%
Total	23,123	23,218	100.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	17 (17 kms in town council to be maintained in binyiny town council kween district)	5 (3 kms in town council to be maintained in binyiny town council kween district)	29.41	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (no activity planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	15,136	N/A
263204 Transfers to other gov't units(capital)	60,546	45,410	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,546	15,136	25.0%
Domestic Dev't:		45,410	0.0%
Donor Dev't:		0	0.0%
Total	60,546	60,546	100.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	N/A
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Expenditure

263101 LG Conditional grants(current)	0	1,595	N/A
Wage Rec't:	12,523	1,595	12.7%
Non Wage Rec't:	10,668	0	0.0%
Domestic Dev't:	5,598	0	0.0%
Donor Dev't:	0	0	0.0%
Total	28,789	1,595	5.5%

Vote: 612 Kween District

2012/13 Quarter 3

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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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	3 quarterly reports prepared and submitted to MOWE. 3 planning and advocav meetings held, travels in and out side the distric t carried out, bank charges paid, Vehicle and office equipments serviced and maintained	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	520	140	26.9%
221014 Bank Charges and other Bank related costs	460	468	101.7%
227001 Travel Inland	13,059	12,177	93.2%
228002 Maintenance - Vehicles	2,120	896	42.3%
Wage Rec't:	7,050	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,414	13,681	28.3%
Donor Dev't:		0	0.0%
Total	55,464	13,681	24.7%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	70 (Water quality tests carried out in the 12 sub counties.)	70 (70 water points tested for qarlity and resluts shared with the beneficiaries)	100.00	N/A
No. of sources tested for water quality	25 (Water quality tests for the 25 sources carried in the 12 LLGs.)	6 (water quality tests for the 25 sources carried in the 12 LLGs.)	24.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (water supply and coordination meetings held at the district headquarte)	1 (3 DWSCC Meeting held at the District hqtrs)	25.00	

Vote: 612 Kween District

2012/13 Quarter 3

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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7b. Water

No. of supervision visits during and after construction	14 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conducted at the district headquarters and the 12 LLGs.)	4 (Water poits supervised and inspected in the 16 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conducted at the district)	28.57	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52 (District headquarters ,12 LLG notice boards with mandatory notices with financial information boards displayed.)	13 (39 notices displayed)	25.00	
Non Standard Outputs:	water points throughout the district.	N/A		

Expenditure

221002 Workshops and Seminars	2,802	2,100	74.9%
227001 Travel Inland	8,380	6,531	77.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,182	<i>Domestic Dev't:</i> 8,631	<i>Domestic Dev't:</i> 77.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,182	Total 8,631	Total 77.2%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Pump mechanics, caretakers and scheme attendants trained)	0 (36 PUMP MECHANICS & SCHEME ATTENDANTS TRAINED)	.00	
% of rural water point sources functional (Shallow Wells)	(N/A)	0 (N/A)	0	
No. of water points rehabilitated	1 (GFS rehabilitated at Kaproron ,Kapmwam parish-Kaproron s/c and training of pump mechanics,scheme attendants bore caretakers.)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	3,600	3,600	100.0%	

Vote: 612 Kween District**2012/13 Quarter 3****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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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>	3,600	<i>Domestic Dev't:</i>	3,600	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,600	Total	3,600	Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	100 (ommunities sensitized on six critical requirements in the sub counties of Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny,Kaptoyoy and Binyiny T/C.Baseline conducted and followed up in the sub counties of Kwanyiy,Kitawoi,Benet,Kapraron,Kwosir and Ngenge,Communities triggered on CTLS in sub conties of Moyok,Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation,Home improvement campaigns carried out in Kaptum sub county,24 masons trained in hygiene and sanitation in the 12 sub couties and Natoinal Hand Washing campaigns held in Binyiny sub county.)	62 (62 Promotional events eg creating rapport with villages, launching the campaign, data collection in 22 villages in Kaptum and Kwosir s/c/s, 2 socioal mobilisers meeting held at district head quarters, 2 critical requirements meetings held.)	62.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.)	9 (9 PRIVATE SECTOR TRAINED)	25.00	
No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	0 (N/A)	.00	
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	18 (Water user committees reactivated in 18 water points in,Binyiny sub county.)	72.00	

Vote: 612 Kween District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (2 Drama shows, 2 radio spots and 3 advocacy meetings organised and carried out at the District, Kaptoyoy sub county and Binyiny T/C and 2 radio stations.)	0 (N/A)	.00	
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Non Standard Outputs:	Site meetings carried out in all new and old water points.	N/A		
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Expenditure

221002 Workshops and Seminars	16,261	12,210	75.1%
227001 Travel Inland	24,713	16,829	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	13,590	67.9%
Domestic Dev't:	20,974	15,449	73.7%
Donor Dev't:		0	0.0%
Total	40,974	29,039	70.9%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc)	2 (2 Boreholes being drilled in kiririk s/c)	100.00	BUDGET ADJUSTMENT DUE NONE REFUND OF UNSPENT BALANCES
No. of deep boreholes rehabilitated	3 (1 in Korite, 1 in sundet and 1 in Ngorna all in Ngenge sc.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	46,446	7,000	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,446	7,000	15.1%
Donor Dev't:		0	0.0%
Total	46,446	7,000	15.1%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(N/A)	0 (N/A)	0	Project abandoned due to adjustment of the workplan to cater for unspent balances.
No. of deep boreholes drilled (hand pump, motorised)	2 (Kabajiria parish in Ngenge sub county.)	1 (2 Boreholes being drilled in kiririk s/c)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	34,054	7,000	20.6%
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Vote: 612 Kween District**2012/13 Quarter 3****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>	34,054	<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,054	Total	7,000	Total	20.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kaproron sc)	0 (N/A)	.00	Due to budget adjustments arising from uncompleted projects for which funds were returned to the Treasury, Kitawoi GFS could not be constructed to cater for the Budget adjustments as directed by Ministry of Finance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Gfs constructed, 1 at kwanyiny s/c (phase 1V) and 1 at Benet s/c(Phase II) ,Extension of kapkoch gfs phase II.)	1 (1 at Benet s/c(Phase II))	33.33	
Non Standard Outputs:	N/A	Paid for retentions and uncompleted projects: Benet GFS phase 1 28m, 3 boreholes(Tulwo mwanga, chepsukunya, and Pangani) at 27m		

Expenditure

231007 Other Structures	302,577	88,022	29.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	302,577	<i>Domestic Dev't:</i>	88,022
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	302,577	Total	88,022
			29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 3 staff paid, 4 Quarterly reports prepared and submitted to MOWE	1 Senior Environment Officer paid salary	0	One Forest Guard not paid salary until now since his recruitment last year
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Expenditure

211101 General Staff Salaries	35,916	10,755	29.9%
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Vote: 612 Kween District

2012/13 Quarter 3

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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8. Natural Resources

221008 Computer Supplies and IT Services	250	65	26.0%	
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%	
221014 Bank Charges and other Bank related costs	0	122	N/A	
222001 Telecommunications	50	30	60.0%	
227001 Travel Inland	1,160	4,770	411.2%	
227004 Fuel, Lubricants and Oils	219	243	110.7%	
228004 Maintenance Other	250	123	49.5%	
<i>Wage Rec't:</i>	35,916	<i>Wage Rec't:</i> 10,755	<i>Wage Rec't:</i> 29.9%	
<i>Non Wage Rec't:</i>	2,029	<i>Non Wage Rec't:</i> 5,403	<i>Non Wage Rec't:</i> 266.3%	
<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	37,945	Total 16,158	Total 42.6%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ngenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)	0 (NA)	.00	Inadequate staff to effectively and timely implementation of planned activities, absolute lack of transport for the Department for field operations, inadequate funds to address various emerging environmental challenges due to claimate change.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	quarterly reports submitted to Kween Mgt and Ministry of water and Environment in Kampala	Qtr 1, 2 1nd 3 submitted to MoWE in Kampala		
<i>Expenditure</i>				

221014 Bank Charges and other Bank related costs	130	67	51.2%
227001 Travel Inland	4,700	4,016	85.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,280	<i>Non Wage Rec't:</i> 4,082	<i>Non Wage Rec't:</i> 77.3%
<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	5,280	Total 4,082	Total 77.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Men and women identified and trained in the sub counties of Ngenge, Kiriki, Benet, Kwosir, Kitawoi.)	8 (Binyiny Town Council and Sub-counties of Binyiny, Benet, Kaptoyoy, Kwosir, Kaproron, Kaptum, Binyiny)	8.00	Inadequate staff to effectively and timely implementation of planned activities, absolute lack of transport for the Department for field operations,
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Vote: 612 Kween District

2012/13 Quarter 3

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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8. Natural Resources

Non Standard Outputs:	Relevant Forest Regulations and policies purchased and delivered.	NA		inadequate funds to address various emerging environmental challenges due to claimate change.
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Expenditure

221002 Workshops and Seminars	682		518		76.0%
221008 Computer Supplies and IT Services	100		40		40.0%
222001 Telecommunications	20		10		50.0%
227001 Travel Inland	770		1,750		227.3%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	2,318	<i>Non Wage Rec't:</i> 123.8%
	<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	1,872	Total	2,318	Total 123.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Atar River Bank in Benet Sub-county, Binyiny, Kirki and Ngenge Sub-counties)	1 (Atar River Bank)		10.00	Inadequate staff to effectively and timely implementation of planned activities, absolute lack of transport for the Department for field operations, inadequate funds to address various emerging environmental challenges due to claimate change.
Non Standard Outputs:	NA	N/A			

Expenditure

221002 Workshops and Seminars	0		2,678		N/A
221003 Staff Training	0		2,819		N/A
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	8,124	<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>	5,497	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	8,124	Total	5,497	Total 67.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				0	N/A
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Expenditure

263102 LG Unconditional	0		240		N/A
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Vote: 612 Kween District

2012/13 Quarter 3

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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8. Natural Resources

grants(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,236	Non Wage Rec't:	240	Non Wage Rec't:	4.6%
Domestic Dev't:	3,523	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,759	Total	240	Total	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 staff at district paid salary, 4 regional planning meetings, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraised carried out and recommended for funding.	N/A	0	the department is under staffed and under funded to carry out its mandate
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Expenditure

211101 General Staff Salaries	15,608	14,565	93.3%		
221011 Printing, Stationery, Photocopying and Binding	88	120	136.4%		
222001 Telecommunications	40	40	100.0%		
227001 Travel Inland	3,872	2,286	59.0%		
Wage Rec't:	15,608	Wage Rec't:	14,565	Wage Rec't:	93.3%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,446	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,608	Total	17,011	Total	86.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (1 per per sub county)	11 (N/A)	100.00	lack of means of transport in the department, very little funding allocated to the department
Non Standard Outputs:	Invitation letters for the CDWs prepared and sent in the 12 LLGs.	N/A		

Expenditure

Vote: 612 Kween District**2012/13 Quarter 3****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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9. Community Based Services

222001 Telecommunications	41	10	24.5%	
227001 Travel Inland	254	161	63.3%	
227004 Fuel, Lubricants and Oils	1,715	1,303	76.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,010	1,474	73.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,010	1,474	73.3%	

Output: Adult Learning

No. FAL Learners Trained	1200 (kaptoyoy 60, benet 250 kitawoi 60 kwosir 252 kwanyiy 90 kiriki 30 ngenge 75 bininy 75 moyok 30 kapronon 60 kaptum 90)	1200 (N/A)	100.00	the funds realised could not pay all instructors therefore needs to accumulate for 2 quarters
	in 82 FAL centres (Instructors identified and trained)			
Non Standard Outputs:	128 FAL instructors assessed and paid facilitation allowance	N/A		
	preparation of 4 FAL reports			

Expenditure

221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	256	256	100.0%	
221014 Bank Charges and other Bank related costs	50	100	200.0%	
222001 Telecommunications	40	40	100.0%	
227001 Travel Inland	6,912	3,706	53.6%	
227004 Fuel, Lubricants and Oils	360	360	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,918	4,762	60.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,918	4,762	60.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth councils trained and supported.)	1 (N/A)	100.00	Late release of funds
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Vote: 612 Kween District

2012/13 Quarter 3

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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9. Community Based Services

Non Standard Outputs:	2 radio talk shows in Kapchorwa 1 induction training conducted for youth council at the district 5 groups formed in 5 sub counties 2 youth executive meetings held at district 1 sensitisation on crosscutting issues to all youth councils	N/A
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Expenditure

221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	88	50	56.8%
224002 General Supply of Goods and Services	300	300	100.0%
227001 Travel Inland	2,801	1,320	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,389	1,870	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,389	1,870	55.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 Proposals for PWDs received ,vetted and trained. Funds disbursed to successful groups, Disability councils trained and supported.)	0 (N/A)	.00	Late release of funds
Non Standard Outputs:	1 PWDs celebration 3 monitoring of groups benefiting from the grant 2 executive meeting held at district 1 PWDs council meeting at district 1 desk appraisal on group done 1 field appraisal on projects done	N/A		

Expenditure

221009 Welfare and Entertainment	129	49	38.0%
221011 Printing, Stationery, Photocopying and Binding	190	114	60.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
222001 Telecommunications	20	20	100.0%
227001 Travel Inland	3,014	2,201	73.0%

Vote: 612 Kween District

2012/13 Quarter 3

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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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>	17,023	<i>Non Wage Rec't:</i>	2,484	<i>Non Wage Rec't:</i>	14.6%
<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	17,023	Total	2,484	Total	14.6%

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (1 Women councils trained and supported)	1 (N/A)	100.00	performance was good
Non Standard Outputs:	Invitation letters prepared and sent to the members	N/A		

Expenditure

221002 Workshops and Seminars	400	168	42.1%		
221009 Welfare and Entertainment	400	400	100.0%		
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%		
227001 Travel Inland	1,889	1,520	80.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,889	<i>Non Wage Rec't:</i>	2,188	<i>Non Wage Rec't:</i>	75.8%
<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	2,889	Total	2,188	Total	75.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	19,431	8,501	43.7%		
<i>Wage Rec't:</i>	10,524	<i>Wage Rec't:</i>	4,700	<i>Wage Rec't:</i>	44.7%
<i>Non Wage Rec't:</i>	19,431	<i>Non Wage Rec't:</i>	3,801	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>	21,830	<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	51,785	Total	8,501	Total	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 612 Kween District

2012/13 Quarter 3

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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10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer. 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG. Conduct internal assessment and coordinate National assessment purchase of 2 chairs, 1 table, and 1 bookshelve	Salaries paid to 2 staffs from July 2012 to March 2013	0	Inadequate funds
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Expenditure

211101 General Staff Salaries	24,063	18,165	75.5%
221008 Computer Supplies and IT Services	300	150	50.0%
221009 Welfare and Entertainment	175	120	68.6%
221011 Printing, Stationery, Photocopying and Binding	550	601	109.3%
224002 General Supply of Goods and Services	2,561	1,995	77.9%
227001 Travel Inland	4,030	5,509	136.7%
227004 Fuel, Lubricants and Oils	2,530	2,264	89.5%
<i>Wage Rec't:</i>	24,063	<i>Wage Rec't:</i> 18,165	<i>Wage Rec't:</i> 75.5%
<i>Non Wage Rec't:</i>	9,045	<i>Non Wage Rec't:</i> 9,667	<i>Non Wage Rec't:</i> 106.9%
<i>Domestic Dev't:</i>	1,101	<i>Domestic Dev't:</i> 972	<i>Domestic Dev't:</i> 88.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,209	Total 28,804	Total 84.2%

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)	100.00	Inadequate office space and accomodation makes it difficult to convene meetings. Power instability hampers preparation of minutes
No of minutes of Council meetings with relevant resolutions	6 (District)	1 (District)	16.67	
No of Minutes of TPC meetings	12 (12 Sets of minutes prepared and endorsed at the district .)	9 (District)	75.00	
Non Standard Outputs:	12 LLGs mentored 2 meetings with development partners at district	12 LLGs mentored 1 Budget conference Held at district 1 BFP prepared and submitted to MOF		

Expenditure

Vote: 612 Kween District

2012/13 Quarter 3

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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10. Planning

221008 Computer Supplies and IT Services	705	350	49.6%	
221009 Welfare and Entertainment	1,200	435	36.3%	
221011 Printing, Stationery, Photocopying and Binding	720	345	47.9%	
227001 Travel Inland	1,900	2,759	145.2%	
227004 Fuel, Lubricants and Oils	725	225	31.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,525	4,114	74.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,525	4,114	74.5%	

Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district.	1 Report in pace	0	NA
	Population issues integrated in plans			

Expenditure

227001 Travel Inland	1,626	1,485	91.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,241	1,485	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,241	1,485	66.3%	

Output: Development Planning

Non Standard Outputs:	11 LC 111s & 1 T/C DPs plans followed up and are in place 1DDP prepared, updated and approved Annual/Quarterly work plans prepared and submitted	2 mentoring conducted	0	NA
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel Inland	502	456	90.8%	
227004 Fuel, Lubricants and Oils	725	462	63.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,727	1,018	58.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,727	1,018	58.9%	

Vote: 612 Kween District

2012/13 Quarter 3

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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10. Planning

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district purchase of 1 scanner and external disk	Modem connected for 4 month at district	0	Internet connection very poor
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Expenditure

221012 Small Office Equipment	800	420	52.5%
222001 Telecommunications	1,020	705	69.1%
227001 Travel Inland	440	240	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,220	1,365	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,220	1,365	42.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	3 Monitoring visits done and reports prepared at District	0	The roads were good which enabled more projects to be visited due to little rains
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Expenditure

221008 Computer Supplies and IT Services	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	276	55.2%
227001 Travel Inland	1,948	1,872	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,298	2,248	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,298	2,248	68.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Projects forwarded for district consideration	0	Very slow response from the sub counties
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Expenditure

263102 LG Unconditional grants(current)	0	105	N/A
263204 Transfers to other gov't units(capital)	6,542	152	2.3%

Vote: 612 Kween District

2012/13 Quarter 3

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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10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,782	Non Wage Rec't:	105	Non Wage Rec't:	1.8%
Domestic Dev't:	760	Domestic Dev't:	152	Domestic Dev't:	20.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,542	Total	257	Total	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. Purchase of 1 table & 1 chair	Salaries for 5 staff for the months of July-December, 2012 at district paid, 3 Quarterly audit reports prepared and submitted to AG, Chairpersons LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. 1 motorcycle collected from Kampala	0	Lack of office space
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Expenditure

211101 General Staff Salaries	38,342	28,800	75.1%
227001 Travel Inland	3,820	2,898	75.9%
227004 Fuel, Lubricants and Oils	1,100	1,100	100.0%
221008 Computer Supplies and IT Services	485	600	123.7%
221011 Printing, Stationery, Photocopying and Binding	300	354	118.0%
224002 General Supply of Goods and Services	500	35	7.0%

Wage Rec't:	38,342	Wage Rec't:	28,800	Wage Rec't:	75.1%
Non Wage Rec't:	7,405	Non Wage Rec't:	4,987	Non Wage Rec't:	67.3%
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	45,747	Total	33,787	Total	73.9%

Output: Internal Audit

Date of submitting	15/7/2012 (4 Quarterly reports)	15/4/2013 (District)	#Error	Limited funds
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Vote: 612 Kween District

2012/13 Quarter 3

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

Quarterly Internal Audit Reports	prepared and submitted to AG Mbale, LC5 chairperson and chairperson LC3.)			
No. of Internal Department Audits	10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	5 (District/Sub counties)		50.00
Non Standard Outputs:	Joint monitoring visits carried out.	2 Monitoring done for value for money		

Expenditure

227001 Travel Inland	1,600		1,388		86.8%
227004 Fuel, Lubricants and Oils	2,240		2,320		103.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,240	Non Wage Rec't:	3,708	Non Wage Rec't:	87.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,240	Total	3,708	Total	87.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	15,978		4,312		27.0%
Wage Rec't:	12,978	Wage Rec't:	4,076	Wage Rec't:	31.4%
Non Wage Rec't:	3,000	Non Wage Rec't:	236	Non Wage Rec't:	7.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,978	Total	4,312	Total	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,674,669	Wage Rec't:	2,606,887	Wage Rec't:	70.9%
Non Wage Rec't:	1,635,951	Non Wage Rec't:	1,086,222	Non Wage Rec't:	66.4%
Domestic Dev't:	4,529,675	Domestic Dev't:	2,045,741	Domestic Dev't:	45.2%
Donor Dev't:	47,076	Donor Dev't:	46,547	Donor Dev't:	98.9%
Total	9,887,371	Total	5,785,397	Total	58.5%

Vote: 612 Kween District**2012/13 Quarter 3****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>		488,813	288,609
Sector: Agriculture				109,957	96,400
<i>LG Function: Agricultural Advisory Services</i>				<i>105,107</i>	<i>96,400</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,407	96,400
LCII: Mengya				104,407	96,400
Item: 263201 LG Conditional grants(capital)					
Benet		Sub county co funding	N/A	2,000	33
Benet		Conditional Grant for NAADS	N/A	101,108	96,367
Benet		Farmer co funding	N/A	1,299	0
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Mengya				700	0
Item: 263202 LG Unconditional grants(capital)					
Benet		sub county cofunding	N/A	700	0
<i>LG Function: District Production Services</i>				<i>4,850</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,850	0
LCII: Chemwom Town Board				4,850	0
Item: 231007 Other Structures					
Construction of slaughter slab in Kapnarkut market .	Ngenge village	Other Transfers from Central Government	Completed	4,850	0
Sector: Works and Transport				3,432	3,629
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,432</i>	<i>3,629</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,432	3,629
LCII: Kaseko				3,432	3,629
Item: 263204 Transfers to other gov't units(capital)					
Benet s/c	District headquarters	URF	N/A	3,432	3,629
Sector: Education				157,459	118,384
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,547</i>	<i>20,748</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kaseko				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Kitany p/s	Kitany village	Conditional Grant to SFG	Completed	40,000	0
Output: PRDP-Provision of furniture to primary schools				2,500	0
LCII: Kitany				2,500	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		488,813	288,609
Item: 231006 Furniture and Fixtures					
Supply of 25 desks to Kitany p/s	kitany	PRDP	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,747	20,748
LCII: Kaseko				3,762	3,763
Item: 263104 Transfers to other gov't units(current)					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	3,762	3,763
LCII: Likil				3,964	3,964
Item: 263104 Transfers to other gov't units(current)					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	3,964	3,964
LCII: Mengya				2,824	2,824
Item: 263104 Transfers to other gov't units(current)					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	2,824	2,824
LCII: Mulungwa				3,501	3,501
Item: 263104 Transfers to other gov't units(current)					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,501	3,501
LCII: Piswa				3,649	3,649
Item: 263104 Transfers to other gov't units(current)					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	3,649	3,649
LCII: Taragon				3,047	3,047
Item: 263104 Transfers to other gov't units(current)					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	3,047	3,047
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Mengya				300	0
Item: 263104 Transfers to other gov't units(current)					
Benet	Kawuswo village	Locally Raised Revenues	N/A	300	0
LG Function: Secondary Education				93,912	97,636
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,912	97,636
LCII: Kaseko				93,912	97,636
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		488,813	288,609
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	93,912	97,636
Sector: Water and Environment				56,296	39,059
LG Function: Rural Water Supply and Sanitation				56,296	39,059
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Likil				2,000	0
Item: 231007 Other Structures					
Protection of Anio-Bosha Kapchemelei	Kapchemelei village	Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Tambajja				2,000	0
Item: 231007 Other Structures					
Protection Of Anio-Kiyani	Tobot village	Conditional transfer for Rural Water	Works Underway	2,000	0
Output: Construction of piped water supply system				50,496	39,059
LCII: Mulungwa				50,496	39,059
Item: 231007 Other Structures					
Construction of Benet GFS phaseII	UWA to Kapnarkut village	Conditional transfer for Rural Water	Works Underway	50,496	39,059
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,800	0
LCII: Mulungwa				1,800	0
Item: 263201 LG Conditional grants(capital)					
Benet		LGMSD (Former LGDP)	N/A	1,800	0
Sector: Social Development				4,053	800
LG Function: Community Mobilisation and Empowerment				4,053	800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,053	800
LCII: Mengya				4,053	800
Item: 263102 LG Unconditional grants(current)					
Benet		District Unconditional Grant - Non Wage	N/A	1,659	800
Item: 263201 LG Conditional grants(capital)					
Benet CDD		LGMSD (Former LGDP)	N/A	2,394	0
Sector: Public Sector Management				157,066	30,337
LG Function: District and Urban Administration				151,782	30,337
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				151,782	30,337
LCII: Mengya				151,782	30,337

Vote: 612 Kween District**2012/13 Quarter 3****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>		488,813	288,609
Item: 231001 Non-Residential Buildings					
Benet sc chief house completion and staff house construction		Other Transfers from Central Government	Works Underway	151,782	30,337
<i>LG Function: Local Statutory Bodies</i>				3,484	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,484	0
LCII: Mengya				3,484	0
Item: 263102 LG Unconditional grants(current)					
Benet		District Unconditional Grant - Non Wage	N/A	666	0
Benet Local revenue		Locally Raised Revenues	N/A	2,818	0
<i>LG Function: Local Government Planning Services</i>				1,800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,800	0
LCII: Mengya				1,800	0
Item: 263204 Transfers to other gov't units(capital)					
Benet		Not Specified	N/A	1,800	0
Sector: Accountability				550	0
<i>LG Function: Financial Management and Accountability(LG)</i>				550	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				550	0
LCII: Mengya				550	0
Item: 263102 LG Unconditional grants(current)					
Benet		Not Specified	N/A	550	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		191,292	97,853
Sector: Agriculture				77,447	67,284
<i>LG Function: Agricultural Advisory Services</i>				<i>77,447</i>	<i>67,284</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,907	67,284
LCII: Tukumo				75,907	67,284
Item: 263201 LG Conditional grants(capital)					
Binyiny		Farmer co funding	N/A	784	0
Binyiny		Conditional Grant for NAADS	N/A	73,823	67,252
Binyiny	chesosurwo	Sub county co funding	N/A	1,300	33
Output: Multi sectoral Transfers to Lower Local Governments				1,540	0
LCII: Tukumo				1,540	0
Item: 263202 LG Unconditional grants(capital)					
Binyiny		Farmers Cofunding	N/A	1,540	0
Sector: Works and Transport				1,616	2,853
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,616</i>	<i>2,853</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,616	2,853
LCII: Chepyakaniet				1,616	2,853
Item: 263204 Transfers to other gov't units(capital)					
Binyiny s/c	District headquarters	URF	N/A	1,616	2,853
Sector: Education				8,180	8,030
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,180</i>	<i>8,030</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,030	8,030
LCII: Chepyakaniet				5,219	5,219
Item: 263104 Transfers to other gov't units(current)					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	5,219	5,219
LCII: Tukumo				2,811	2,811
Item: 263104 Transfers to other gov't units(current)					
Tukumo Primary School	Chesurwo	Conditional Grant to Primary Education	N/A	2,811	2,811
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Tukumo				150	0
Item: 263104 Transfers to other gov't units(current)					
Binyiny		Locally Raised Revenues	N/A	150	0
Sector: Water and Environment				1,174	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		191,292	97,853
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,174</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,174	0
LCII: Not Specified				1,174	0
Item: 263201 LG Conditional grants(capital)					
Binyiny		LGMSD (Former LGDP)	N/A	1,174	0
Sector: Social Development				126	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>126</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				126	0
LCII: Tukumo				126	0
Item: 263102 LG Unconditional grants(current)					
Binyiny		Locally Raised Revenues	N/A	126	0
Sector: Public Sector Management				100,884	19,685
<i>LG Function: District and Urban Administration</i>				<i>97,603</i>	<i>19,685</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				97,603	19,685
LCII: Tukumo				97,603	19,685
Item: 231001 Non-Residential Buildings					
Binyiny sc administration block construction		Other Transfers from Central Government	Works Underway	97,603	19,685
<i>LG Function: Local Statutory Bodies</i>				<i>2,905</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,905	0
LCII: Tukumo				2,905	0
Item: 263102 LG Unconditional grants(current)					
Binyiny		Locally Raised Revenues	N/A	1,145	0
Binyiny		District Unconditional Grant - Non Wage	N/A	1,760	0
<i>LG Function: Local Government Planning Services</i>				<i>376</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				376	0
LCII: Tukumo				376	0
Item: 263204 Transfers to other gov't units(capital)					
Binyiny		Not Specified	N/A	376	0
Sector: Accountability				1,865	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,865</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 612 Kween District

2012/13 Quarter 3

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>		191,292	97,853
Output: Multi sectoral Transfers to Lower Local Governments				1,865	0
LCII: Tukumo				1,865	0
Item: 263102 LG Unconditional grants(current)					
Binyiny		Not Specified	N/A	1,865	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		533,374	288,232
Sector: Agriculture				72,157	62,449
<i>LG Function: Agricultural Advisory Services</i>				<i>72,157</i>	<i>62,449</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,157	62,449
LCII: Kwobus				71,157	62,449
Item: 263201 LG Conditional grants(capital)					
Binyiny TC		Conditional Grant for NAADS	N/A	69,275	62,449
Binyiny TC		Farmer co funding	N/A	682	0
Binyiny Tc		Sub county co funding	N/A	1,200	0
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kwobus				1,000	0
Item: 263202 LG Unconditional grants(capital)					
Binyiny Town Council		Farmers Cofunding	N/A	1,000	0
Sector: Works and Transport				132,713	60,546
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,713</i>	<i>60,546</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,589	0
LCII: Kapkworos Ward				30,589	0
Item: 231001 Non-Residential Buildings					
Construction Works Office	Kapkworos village	LGMSD (Former LGDP)	Completed	30,589	0
Output: Vehicles & Other Transport Equipment				11,886	0
LCII: Kapkworos Ward				11,886	0
Item: 231004 Transport Equipment					
aintenance of transport equipment		Conditional Grant to feeder roads maintenance workshops	Completed	11,886	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,546	60,546
LCII: Kwobus				60,546	60,546
Item: 263104 Transfers to other gov't units(current)					
Transfer to Binyiny Town council for roads		UrF	N/A	0	15,136
Item: 263204 Transfers to other gov't units(capital)					
Binyiny Town Council		Other Transfers from Central Government	N/A	60,546	45,410
Output: District Roads Maintenance (URF)				7,000	0
LCII: Kapkworos Ward				7,000	0
Item: 263101 LG Conditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		533,374	288,232
Office operations		URF	N/A	7,000	0
Output: Multi sectoral Transfers to Lower Local Governments				22,691	0
LCII: Kwobus				22,691	0
Item: 263202 LG Unconditional grants(capital)					
Town council salaries		Urban Unconditional Grant -Wage	N/A	22,691	0
Sector: Education				123,980	77,072
LG Function: Pre-Primary and Primary Education				66,382	23,244
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,500	0
LCII: Kapkworos Ward				13,500	0
Item: 231004 Transport Equipment					
Motorcycle for inspection in DEO's office	District headquarters	PRDP	Completed	13,500	0
Output: Classroom construction and rehabilitation				40,000	16,131
LCII: Kapkworos Ward				40,000	16,131
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Chekwom p/s	Chekwom village	Conditional Grant to SFG	Works Underway	40,000	16,131
			(Slab level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,112	7,112
LCII: Kapkworos Ward				2,706	2,706
Item: 263104 Transfers to other gov't units(current)					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	2,706	2,706
LCII: Kisongi Ward				4,407	4,407
Item: 263104 Transfers to other gov't units(current)					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	4,407	4,407
Output: Multi sectoral Transfers to Lower Local Governments				5,770	0
LCII: Kapkworos Ward				3,269	0
Item: 263204 Transfers to other gov't units(capital)					
36 Desks procured and supplied to Binyiny p/s in Binyiny T/C,6 Shutters latrines procured and fixed in Binyiny p/s and Assorted furniture for Chekwom p/s procured.	District Hqters	LGMSD (Former LGDP)	N/A	3,269	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		533,374	288,232
LCII: Kisongi Ward				2,501	0
Item: 263204 Transfers to other gov't units(capital)					
School play ground levelled in Binyiny p/s in Binyiny T/C,Kisongi ward,Binyiny cell,	binyiny cell	Locally Raised Revenues	N/A	2,501	0
LG Function: Secondary Education				57,598	53,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,598	53,828
LCII: Kisongi Ward				57,598	53,828
Item: 263104 Transfers to other gov't units(current)					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	57,598	53,828
Sector: Water and Environment				5,810	0
LG Function: Rural Water Supply and Sanitation				5,810	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,810	0
LCII: Kapkworos Ward				5,000	0
Item: 263201 LG Conditional grants(capital)					
Binyiny Town council		Locally Raised Revenues	N/A	5,000	0
LCII: Kisongi Ward				810	0
Item: 263201 LG Conditional grants(capital)					
Binyiny Town Council		LGMSD (Former LGDP)	N/A	810	0
Sector: Social Development				17,904	5,857
LG Function: Community Mobilisation and Empowerment				17,904	5,857
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,904	5,857
LCII: Not Specified				17,904	5,857
Item: 263102 LG Unconditional grants(current)					
Binyiny TC		Urban Unconditional Grant - Non Wage	N/A	3,948	5,857
Binyiny TC		Locally Raised Revenues	N/A	3,432	0
Item: 263201 LG Conditional grants(capital)					
Binyiny TC salary		Urban Equalisation Grant-wage	N/A	10,524	0
Sector: Public Sector Management				140,180	64,329
LG Function: District and Urban Administration				120,000	53,000
<i>Capital Purchases</i>					

Vote: 612 Kween District**2012/13 Quarter 3****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>		533,374	288,232
Output: PRDP-Vehicles & Other Transport Equipment				115,000	53,000
LCII: Kapkworos Ward				115,000	53,000
Item: 231004 Transport Equipment					
Purchase of Double Cubin Pich up		LGMSD (Former LGDP)	Being Procured	115,000	53,000
Output: PRDP-Office and IT Equipment (including Software)				5,000	0
LCII: Kapkworos Ward				5,000	0
Item: 231005 Machinery and Equipment					
Purchase of Computerfor Deputy CAO		PRDP	Completed	2,500	0
Purchase of Computer for Planning Unit		PRDP	Completed	2,500	0
<i>LG Function: Local Statutory Bodies</i>				19,180	11,329
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,180	11,329
LCII: Kwobus				19,180	11,329
Item: 263102 LG Unconditional grants(current)					
Binyiny Town council		Locally Raised Revenues	N/A	14,180	10,128
Binyiny Town council		Urban Unconditional Grant - Non Wage	N/A	5,000	1,201
<i>LG Function: Local Government Planning Services</i>				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kwobus				1,000	0
Item: 263204 Transfers to other gov't units(capital)					
Town council		Not Specified	N/A	1,000	0
Sector: Accountability				40,630	17,978
<i>LG Function: Financial Management and Accountability(LG)</i>				24,652	13,666
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,652	13,666
LCII: Kwobus				24,652	13,666
Item: 263102 LG Unconditional grants(current)					
Binyiny Town council		Not Specified	N/A	24,652	13,666
<i>LG Function: Internal Audit Services</i>				15,978	4,312
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,978	4,312
LCII: Kwobus				15,978	4,312
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District

2012/13 Quarter 3

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>		533,374	288,232
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	N/A	15,978	4,312

Vote: 612 Kween District**2012/13 Quarter 3****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>		736,630	394,004
Sector: Agriculture				75,907	67,109
<i>LG Function: Agricultural Advisory Services</i>				<i>75,907</i>	<i>67,109</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,907	67,109
LCII: Kaproron Town Board				75,907	67,109
Item: 263201 LG Conditional grants(capital)					
Kaproron		Farmer co funding	N/A	784	100
Kaproron		Sub county co funding	N/A	1,300	0
Kaproron		Conditional Grant for NAADS	N/A	73,823	67,009
Sector: Works and Transport				75,215	1,282
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,215</i>	<i>1,282</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				74,000	0
LCII: Lelketi				74,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	Completed	74,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,215	1,282
LCII: Kapmwam				1,215	1,282
Item: 263204 Transfers to other gov't units(capital)					
kaproron s/c		URF	N/A	1,215	1,282
Sector: Education				445,825	316,644
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,253</i>	<i>9,912</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,912	9,912
LCII: Chemwania				5,177	5,177
Item: 263104 Transfers to other gov't units(current)					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	5,177	5,177
LCII: Kaproron Town Board				4,735	4,735
Item: 263104 Transfers to other gov't units(current)					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	4,735	4,735
Output: Multi sectoral Transfers to Lower Local Governments				2,341	0
LCII: Kaproron Town Board				2,341	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		736,630	394,004
rehabilitation of 2 classrooms In Kaproron	Kaproron TB	LGMSD (Former LGDP)	N/A	2,341	0
<i>LG Function: Secondary Education</i>				433,572	306,732
<i>Capital Purchases</i>					
Output: Teacher house construction				140,000	60,477
LCII: Kaproron Town Board				140,000	60,477
Item: 231002 Residential Buildings					
Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	Works Underway	140,000	60,477
				(Funds transfe to sch)	
Output: Laboratories and science room construction				123,050	65,399
LCII: Kaproron Town Board				123,050	65,399
Item: 231001 Non-Residential Buildings					
completion of science lab in st Micheal Girls SS	St Michael Village	SFG (Presidential pledge)	Works Underway	123,050	65,399
				(Funds transfe to sch)	
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,522	180,856
LCII: Chemwania				132,978	145,782
Item: 263104 Transfers to other gov't units(current)					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	132,978	145,782
LCII: Kaproron Town Board				37,544	35,074
Item: 263104 Transfers to other gov't units(current)					
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	N/A	37,544	35,074
Sector: Water and Environment				43,496	8,405
<i>LG Function: Rural Water Supply and Sanitation</i>				43,496	8,405
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				43,496	8,405
LCII: Kapmwam				43,496	8,405
Item: 231007 Other Structures					
Rehabilitation of Kaproron GFS	Kisito village to chemwania	Conditional transfer for Rural Water	Works Underway	43,496	8,405
Sector: Social Development				581	0
<i>LG Function: Community Mobilisation and Empowerment</i>				581	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				581	0
LCII: Kaproron Town Board				581	0
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		736,630	394,004
Kaproron		District Unconditional Grant - Non Wage	N/A	31	0
Kaproron		Locally Raised Revenues	N/A	550	0
Sector: Public Sector Management				92,940	264
LG Function: District and Urban Administration				91,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				91,500	0
LCII: Kaproron Town Board				91,500	0
Item: 231001 Non-Residential Buildings					
Kaproron sc administration block renovation and sub county chief house construction		Other Transfers from Central Government	Completed	91,500	0
LG Function: Local Statutory Bodies				1,440	264
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,440	264
LCII: Kaproron Town Board				1,440	264
Item: 263102 LG Unconditional grants(current)					
Kaproron		District Unconditional Grant - Non Wage	N/A	1,440	264
Sector: Accountability				2,666	300
LG Function: Financial Management and Accountability(LG)				2,666	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,666	300
LCII: Kaproron Town Board				2,666	300
Item: 263102 LG Unconditional grants(current)					
Kaproron		Not Specified	N/A	2,666	300

Vote: 612 Kween District**2012/13 Quarter 3****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>		274,624	168,684
Sector: Agriculture				85,407	76,398
<i>LG Function: Agricultural Advisory Services</i>				<i>85,407</i>	<i>76,398</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	76,398
LCII: Kaptoyoy				85,407	76,398
Item: 263201 LG Conditional grants(capital)					
Kaptoyoy		Sub county co funding	N/A	1,600	0
Kaptoyoy		Farmer co funding	N/A	889	270
Kaptoyoy		Conditional Grant for NAADS	N/A	82,918	76,128
Sector: Works and Transport				2,459	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,459</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,359	0
LCII: Kaptoyoy				1,359	0
Item: 263204 Transfers to other gov't units(capital)					
Kaptoyoy s/c		URF	N/A	1,359	0
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Ngoryemwo				1,100	0
Item: 263202 LG Unconditional grants(capital)					
Kaptoyoy	kapchobor-ngormwo	LGMSD (Former LGDP)	N/A	1,100	0
Sector: Education				142,246	91,156
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,441</i>	<i>19,326</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Toswo				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Songenwo p/s	Toswo village	Conditional Grant to SFG	Completed	40,000	0
Output: PRDP-Classroom construction and rehabilitation				5,800	0
LCII: Kerop				5,800	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of 2 Classrooms in Kapteror primary school	Kapchemakalal village	PRDP	Completed	5,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,341	19,326
LCII: Kabukoch				3,501	3,501

Vote: 612 Kween District**2012/13 Quarter 3****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>		274,624	168,684
Item: 263104 Transfers to other gov't units(current)					
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	N/A	3,501	3,501
LCII: Kapting				2,929	2,929
Item: 263104 Transfers to other gov't units(current)					
Kapting primary school	Kapting village	Conditional Grant to Primary Education	N/A	2,929	2,929
LCII: Kerop				6,338	6,338
Item: 263104 Transfers to other gov't units(current)					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	2,802	2,802
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	3,535	3,535
LCII: Toswo				6,573	6,558
Item: 263104 Transfers to other gov't units(current)					
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	N/A	2,815	2,800
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	3,758	3,758
Output: Multi sectoral Transfers to Lower Local Governments				3,300	0
LCII: Kabukoch				3,000	0
Item: 263204 Transfers to other gov't units(capital)					
Completion of 2 stance latrine at Kapkoch P/s	Sererwo	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kaptoyoy				300	0
Item: 263104 Transfers to other gov't units(current)					
Kaptoyoy		Locally Raised Revenues	N/A	300	0
LG Function: Secondary Education				73,805	71,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,805	71,830
LCII: Kabukoch				31,436	32,243
Item: 263104 Transfers to other gov't units(current)					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	31,436	32,243
LCII: Toswo				42,369	39,587
Item: 263104 Transfers to other gov't units(current)					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	42,369	39,587

Vote: 612 Kween District**2012/13 Quarter 3****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>		274,624	168,684
Sector: Water and Environment				33,951	0
LG Function: Rural Water Supply and Sanitation				33,951	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Toswo				2,000	0
Item: 231007 Other Structures					
Protection of Anio-Batya spring	Chekwozum village	Conditional transfer for Rural Water	Works Underway	2,000	0
Output: Construction of piped water supply system				31,071	0
LCII: Toswo				31,071	0
Item: 231007 Other Structures					
Extension of Kabukoch GFS II	Kapchesikor village to Korya village	Conditional transfer for Rural Water	Completed	31,071	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				880	0
LCII: Not Specified				880	0
Item: 263201 LG Conditional grants(capital)					
Kaptoyoy		LGMSD (Former LGDP)	N/A	880	0
Sector: Social Development				1,100	150
LG Function: Community Mobilisation and Empowerment				1,100	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	150
LCII: Kaptoyoy				1,100	150
Item: 263102 LG Unconditional grants(current)					
Kaptoyoy		District Unconditional Grant - Non Wage	N/A	300	150
Kaptoyoy		Locally Raised Revenues	N/A	800	0
Sector: Public Sector Management				6,078	980
LG Function: Local Statutory Bodies				5,160	980
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,160	980
LCII: Kaptoyoy				5,160	980
Item: 263102 LG Unconditional grants(current)					
Kaptoyoy		Locally Raised Revenues	N/A	3,160	980
Kaptoyoy		District Unconditional Grant - Non Wage	N/A	2,000	0
LG Function: Local Government Planning Services				918	0
<i>Lower Local Services</i>					

Vote: 612 Kween District

2012/13 Quarter 3

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>		274,624	168,684
Output: Multi sectoral Transfers to Lower Local Governments				918	0
LCII: Kaptoyoy				918	0
Item: 263204 Transfers to other gov't units(capital)					
kaptoyoy		Not Specified	N/A	918	0
Sector: Accountability				3,383	0
LG Function: Financial Management and Accountability(LG)				3,383	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,383	0
LCII: Kaptoyoy				3,383	0
Item: 263102 LG Unconditional grants(current)					
Kaptoyoy		Not Specified	N/A	3,383	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		254,196	105,925
Sector: Agriculture				90,257	76,328
<i>LG Function: Agricultural Advisory Services</i>				<i>85,407</i>	<i>76,328</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	76,328
LCII: Kaptum				85,407	76,328
Item: 263201 LG Conditional grants(capital)					
Kaptum		Farmer co funding	N/A	889	0
Kaptum		Conditional Grant for NAADS	N/A	82,918	76,128
Kaptum		Sub county co funding	N/A	1,600	200
<i>LG Function: District Production Services</i>				4,850	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,850	0
LCII: Kaptum				4,850	0
Item: 231007 Other Structures					
Construction of slaughter slab in Bukema market .	Bugema Village	Other Transfers from Central Government	Completed	4,850	0
Sector: Works and Transport				47,898	2,456
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,898</i>	<i>2,456</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,334	2,456
LCII: Kaptum				2,334	2,456
Item: 263204 Transfers to other gov't units(capital)					
kaptum s/c		URF	N/A	2,334	2,456
Output: District Roads Maintainence (URF)				42,000	0
LCII: Kaptum				42,000	0
Item: 263101 LG Conditional grants(current)					
3 km periodic maitainace of Bumotoi-Kaptum road		URF	N/A	42,000	0
Output: Multi sectoral Transfers to Lower Local Governments				3,564	0
LCII: Kaptum				3,564	0
Item: 263202 LG Unconditional grants(capital)					
kaptum	Kapkwere-Aloman	LGMSD (Former LGDP)	N/A	3,564	0
Sector: Education				104,330	27,141
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,330</i>	<i>27,141</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,200	0
LCII: Kaptum				2,200	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		254,196	105,925
Item: 231001 Non-Residential Buildings					
Rehabilitation of 2 Classrooms in Kaptum P/s	Reberwo	Conditional Grant to SFG	Completed	2,200	0
Output: PRDP-Classroom construction and rehabilitation				83,700	16,191
LCII: Cheminy				83,700	16,191
Item: 231001 Non-Residential Buildings					
Monitoring	Kapteror p/s, Cheminy p/s.	PRDP	Completed	2,700	0
Construction of 4 classrooms plus an office in Cheminy Primary School	Cheminy village	PRDP	Works Underway	81,000	16,191
			(Beam level)		
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Cheminy				7,200	0
Item: 231006 Furniture and Fixtures					
Supply of 72 desks to Cheminy p/s	Cheminy village	PRDP	Completed	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,950	10,950
LCII: Aloman				3,463	3,463
Item: 263104 Transfers to other gov't units(current)					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	3,463	3,463
LCII: Cheminy				3,922	3,922
Item: 263104 Transfers to other gov't units(current)					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	3,922	3,922
LCII: Kaptum				3,564	3,565
Item: 263104 Transfers to other gov't units(current)					
Kaptum primary school	Kaptum village	Not Specified	N/A	3,564	3,565
Output: Multi sectoral Transfers to Lower Local Governments				280	0
LCII: Kaptum				280	0
Item: 263104 Transfers to other gov't units(current)					
Kaptum		Locally Raised Revenues	N/A	280	0
Sector: Water and Environment				2,200	0
LG Function: Rural Water Supply and Sanitation				2,200	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kaptum				2,000	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		254,196	105,925
Item: 231007 Other Structures					
Protection of Sesun spring	Konglel village	Conditional transfer for Rural Water	Works Underway	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Cheminy				200	0
Item: 263201 LG Conditional grants(capital)					
Kaptum	market	Locally Raised Revenues	N/A	200	0
Sector: Social Development				650	0
LG Function: Community Mobilisation and Empowerment				650	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				650	0
LCII: Kaptum				650	0
Item: 263102 LG Unconditional grants(current)					
Kaptum		Locally Raised Revenues	N/A	650	0
Sector: Public Sector Management				6,042	0
LG Function: Local Statutory Bodies				4,990	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,990	0
LCII: Kaptum				4,990	0
Item: 263102 LG Unconditional grants(current)					
Kaptum		District Unconditional Grant - Non Wage	N/A	2,380	0
Kaptum		Locally Raised Revenues	N/A	2,610	0
LG Function: Local Government Planning Services				1,052	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,052	0
LCII: Kaptum				1,052	0
Item: 263204 Transfers to other gov't units(capital)					
kaptum		Not Specified	N/A	1,052	0
Sector: Accountability				2,819	0
LG Function: Financial Management and Accountability(LG)				2,819	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,819	0
LCII: Kaptum				2,819	0
Item: 263102 LG Unconditional grants(current)					
Kaptum		Not Specified	N/A	2,819	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		126,864	80,737
Sector: Agriculture				80,657	71,769
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>71,769</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	71,769
LCII: Kiriki				80,657	71,769
Item: 263201 LG Conditional grants(capital)					
Kiriki		Conditional Grant for NAADS	N/A	78,370	71,569
Kiriki		Farmer co funding	N/A	787	0
Kiriki		Sub county co funding	N/A	1,500	200
Sector: Works and Transport				1,204	725
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,204</i>	<i>725</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,204	725
LCII: Korite				1,204	725
Item: 263204 Transfers to other gov't units(capital)					
kiriki s/c	Kitany village to Tabagon village	URF	N/A	1,204	725
Sector: Education				2,201	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,201</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,201	0
LCII: Kiriki				201	0
Item: 263104 Transfers to other gov't units(current)					
Kiriki		Locally Raised Revenues	N/A	201	0
LCII: Korite				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Construction of 2 stance latrines in Korite p/s	korite	Locally Raised Revenues	N/A	2,000	0
Sector: Water and Environment				36,946	7,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,946</i>	<i>7,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,946	7,000
LCII: Kere				17,973	3,500
Item: 231007 Other Structures					
Borehole construction in Kiptari	Chepsukunya cell	Conditional transfer for Rural Water	Works Underway	17,973	3,500
LCII: Kiriki				17,973	3,500

Vote: 612 Kween District**2012/13 Quarter 3****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>		126,864	80,737
Item: 231007 Other Structures					
Borehole construction in Kamabati	Kamabati	Conditional transfer for Rural Water	Works Underway	17,973	3,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Not Specified				1,000	0
Item: 263201 LG Conditional grants(capital)					
Kiriki		Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				900	350
LG Function: Community Mobilisation and Empowerment				900	350
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	350
LCII: Kiriki				900	350
Item: 263102 LG Unconditional grants(current)					
Kiriki		District Unconditional Grant - Non Wage	N/A	700	350
Kiriki		Locally Raised Revenues	N/A	200	0
Sector: Public Sector Management				2,527	265
LG Function: Local Statutory Bodies				2,327	265
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,327	265
LCII: Kiriki				2,327	265
Item: 263102 LG Unconditional grants(current)					
Kiriki		District Unconditional Grant - Non Wage	N/A	2,327	265
LG Function: Local Government Planning Services				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kiriki				200	0
Item: 263204 Transfers to other gov't units(capital)					
kiriki		Not Specified	N/A	200	0
Sector: Accountability				2,429	628
LG Function: Financial Management and Accountability(LG)				2,429	628
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,429	628
LCII: Kiriki				2,429	628
Item: 263102 LG Unconditional grants(current)					
Kiriki		Not Specified	N/A	2,429	628

Vote: 612 Kween District**2012/13 Quarter 3****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>		226,474	135,041
Sector: Agriculture				85,957	76,338
<i>LG Function: Agricultural Advisory Services</i>				<i>85,957</i>	<i>76,338</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	76,338
LCII: Kitawoi				85,407	76,338
Item: 263201 LG Conditional grants(capital)					
Kitawoi		Sub county co funding	N/A	1,600	200
Kitawoi		Farmer co funding	N/A	889	10
Kitawoi		Conditional Grant for NAADS	N/A	82,918	76,128
Output: Multi sectoral Transfers to Lower Local Governments				550	0
LCII: Kitawoi				550	0
Item: 263202 LG Unconditional grants(capital)					
Kitawoi		Subcounty Cofunding	N/A	550	0
Sector: Works and Transport				30,438	2,550
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,438</i>	<i>2,550</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,438	2,550
LCII: Tabagon				2,438	2,550
Item: 263204 Transfers to other gov't units(capital)					
Kitwoi s/c		URF	N/A	2,438	2,550
Output: District Roads Maintainence (URF)				28,000	0
LCII: Not Specified				28,000	0
Item: 263101 LG Conditional grants(current)					
Rehabilitation of chepyakanet Bridge		URF	N/A	28,000	0
Sector: Education				57,980	25,578
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,980</i>	<i>25,578</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	8,091
LCII: Kitawoi				40,000	8,091
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	Works Underway	40,000	8,091
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,487	17,487
LCII: Kewakween				5,038	5,038
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		226,474	135,041
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	5,038	5,038
LCII: Kitawoi Item: 263104 Transfers to other gov't units(current)				3,800	3,800
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	3,800	3,800
LCII: Sumoton Item: 263104 Transfers to other gov't units(current)				3,468	3,468
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	3,468	3,468
LCII: Tarak Item: 263104 Transfers to other gov't units(current)				5,181	5,181
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	5,181	5,181
Output: Multi sectoral Transfers to Lower Local Governments				493	0
LCII: Teren-Boy Item: 263104 Transfers to other gov't units(current)				493	0
Kitawo		Locally Raised Revenues	N/A	493	0
Sector: Water and Environment				46,140	30,024
LG Function: Rural Water Supply and Sanitation				46,140	30,024
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Sumoton Item: 231007 Other Structures				4,000	0
Protection of Anio-Tom spring	Kiring village	Conditional transfer for Rural Water	Works Underway	2,000	0
Protection of Anio-Soty	Kasowon village	Conditional transfer for Rural Water	Works Underway	2,000	0
Output: Construction of piped water supply system				40,000	30,024
LCII: Tabagon Item: 231007 Other Structures				40,000	30,024
Construction of Kitawoi GFS Phase I	Kengisin	Conditional transfer for Rural Water	Not Started	40,000	30,024
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,140	0
LCII: Tabagon Item: 263201 LG Conditional grants(capital)				1,800	0
Kitawoi		LGMSD (Former LGDP)	N/A	1,800	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		226,474	135,041
LCII: Tarak				340	0
Item: 263201 LG Conditional grants(capital)					
Kitawoi		LGMSD (Former LGDP)	N/A	340	0
Sector: Social Development				1,100	550
LG Function: Community Mobilisation and Empowerment				1,100	550
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	550
LCII: Teren-Boy				1,100	550
Item: 263102 LG Unconditional grants(current)					
Kitawoi		District Unconditional Grant - Non Wage	N/A	1,100	550
Sector: Public Sector Management				2,254	0
LG Function: Local Statutory Bodies				2,254	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,254	0
LCII: Teren-Boy				2,254	0
Item: 263102 LG Unconditional grants(current)					
Kitawoi		Locally Raised Revenues	N/A	2,254	0
Sector: Accountability				2,605	0
LG Function: Financial Management and Accountability(LG)				2,605	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,605	0
LCII: Kitawoi				2,605	0
Item: 263102 LG Unconditional grants(current)					
Kitawoi		Not Specified	N/A	2,605	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		436,325	247,122
Sector: Agriculture				80,657	71,641
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>71,641</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	71,641
LCII: Nyimei				80,657	71,641
Item: 263201 LG Conditional grants(capital)					
Kwanyiy		Farmer co funding	N/A	787	73
Kwanyiy		Sub county co funding	N/A	1,500	0
Kwanyiy		Conditional Grant for NAADS	N/A	78,370	71,569
Sector: Works and Transport				3,976	2,674
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,976</i>	<i>2,674</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,542	2,674
LCII: Kapkwokoi				2,542	2,674
Item: 263204 Transfers to other gov't units(capital)					
Kwanyiy s/c		URF	N/A	2,542	2,674
Output: Multi sectoral Transfers to Lower Local Governments				1,434	0
LCII: Kaplegep				1,434	0
Item: 263202 LG Unconditional grants(capital)					
Kwanyiy	Tulwo-national park	LGMSD (Former LGDP)	N/A	1,434	0
Sector: Education				137,212	128,157
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,699</i>	<i>17,399</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,399	17,399
LCII: Kapkwata				5,392	5,392
Item: 263104 Transfers to other gov't units(current)					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	5,392	5,392
LCII: Kapkworos				3,383	2,383
Item: 263104 Transfers to other gov't units(current)					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,383	2,383
LCII: Kaplegep				3,556	3,556
Item: 263104 Transfers to other gov't units(current)					
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	3,556	3,556
LCII: Nyimei				6,068	6,068
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		436,325	247,122
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	2,440	2,440
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	3,628	3,628
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Nyimei				300	0
Item: 263104 Transfers to other gov't units(current)					
kwanyiy		Locally Raised Revenues	N/A	300	0
<i>LG Function: Secondary Education</i>				118,513	110,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,513	110,758
LCII: Kapkwata				65,740	61,442
Item: 263104 Transfers to other gov't units(current)					
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	65,740	61,442
LCII: Kapkwokoi				52,773	49,316
Item: 263104 Transfers to other gov't units(current)					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	52,773	49,316
Sector: Water and Environment				124,514	10,533
<i>LG Function: Rural Water Supply and Sanitation</i>				124,514	10,533
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				120,514	10,533
LCII: Nyimei				120,514	10,533
Item: 231007 Other Structures					
Construction of Kwanyiny GFS phaseIV	UWA to Nyimei village	Conditional transfer for Rural Water	Works Underway	120,514	10,533
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Not Specified				4,000	0
Item: 263201 LG Conditional grants(capital)					
Kwanyiy		LGMSD (Former LGDP)	N/A	4,000	0
Sector: Social Development				1,519	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,519	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,519	0
LCII: Nyimei				1,519	0
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		436,325	247,122
Kwanyiy		Locally Raised Revenues	N/A	1,519	0
Sector: Public Sector Management				82,482	33,149
LG Function: District and Urban Administration				78,204	32,549
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				78,204	32,549
LCII: Nyimei				78,204	32,549
Item: 231001 Non-Residential Buildings					
Kwanyiy sc sub couty chief house construction		Other Transfers from Central Government	Works Underway	78,204	32,549
LG Function: Local Statutory Bodies				3,660	600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,660	600
LCII: Nyimei				3,660	600
Item: 263102 LG Unconditional grants(current)					
Kwanyiy		District Unconditional Grant - Non Wage	N/A	3,660	600
LG Function: Local Government Planning Services				618	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				618	0
LCII: Nyimei				618	0
Item: 263204 Transfers to other gov't units(capital)					
kwanyiy		Not Specified	N/A	618	0
Sector: Accountability				5,965	968
LG Function: Financial Management and Accountability(LG)				5,965	968
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,965	968
LCII: Nyimei				5,965	968
Item: 263102 LG Unconditional grants(current)					
Kwanyiy		Not Specified	N/A	5,965	968

Vote: 612 Kween District**2012/13 Quarter 3****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>		468,946	92,576
Sector: Agriculture				80,657	71,819
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>71,819</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	71,819
LCII: Kapngotiny				80,657	71,819
Item: 263201 LG Conditional grants(capital)					
Kwsir		Conditional Grant for NAADS	N/A	78,370	71,569
Kwsir		Sub county co funding	N/A	1,500	250
Kwsir		Farmer co funding	N/A	787	0
Sector: Works and Transport				4,450	4,744
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,450</i>	<i>4,744</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,450	4,744
LCII: Yatui				4,450	4,744
Item: 263204 Transfers to other gov't units(capital)					
Kwsir s/c		URF	N/A	4,450	4,744
Sector: Education				352,871	15,068
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,942</i>	<i>15,068</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,900	0
LCII: Cheptandan				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 Classroom block-Kwsir p/s	Kamatelong village	Conditional Grant to SFG	Completed	40,000	0
LCII: Kere				14,900	0
Item: 231001 Non-Residential Buildings					
completion of 2 classrooms in Kere P/s	Kongta village	Conditional Grant to SFG	Completed	14,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,068	15,068
LCII: Kapngotiny				5,686	5,686
Item: 263104 Transfers to other gov't units(current)					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	5,686	5,686
LCII: Kere				5,695	5,695
Item: 263104 Transfers to other gov't units(current)					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	5,695	5,695

Vote: 612 Kween District**2012/13 Quarter 3****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>		468,946	92,576
LCII: Kwsir				3,687	3,687
Item: 263104 Transfers to other gov't units(current)					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	3,687	3,687
Output: Multi sectoral Transfers to Lower Local Governments				1,975	0
LCII: Kere				1,575	0
Item: 263204 Transfers to other gov't units(capital)					
Supply of 20 desks to Yatui, Benet, Kwsir and Kere		LGMSD (Former LGDP)	N/A	1,575	0
LCII: Kwsir				400	0
Item: 263104 Transfers to other gov't units(current)					
Kwsir		Locally Raised Revenues	N/A	400	0
LG Function: Secondary Education				280,928	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				280,928	0
LCII: Kere				280,928	0
Item: 231001 Non-Residential Buildings					
Construction of 2 dormitories and 6 classrooms in Sebei Girls	Kere	SFG (presidential pledge)	Completed	280,928	0
Sector: Water and Environment				23,019	0
LG Function: Rural Water Supply and Sanitation				23,019	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kwsir				2,000	0
Item: 231007 Other Structures					
Protection of Anio-afric	Tolil village	Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Yatui				2,000	0
Item: 231007 Other Structures					
Protection of Anio-Mwanga spring	Kiamatelong village	Conditional transfer for Rural Water	Works Underway	2,000	0
Output: Construction of piped water supply system				17,000	0
LCII: Kapngotiny				17,000	0
Item: 231007 Other Structures					
Design and documentation of Kitawoi GFS	namoryo village to Kapmwotiny village	Conditional transfer for Rural Water	Works Underway	17,000	0

Lower Local Services

Vote: 612 Kween District**2012/13 Quarter 3****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>		468,946	92,576
Output: Multi sectoral Transfers to Lower Local Governments				2,019	0
LCII: Not Specified				2,019	0
Item: 263201 LG Conditional grants(capital)					
Kwosir		LGMSD (Former LGDP)	N/A	2,019	0
Sector: Social Development				1,480	794
LG Function: Community Mobilisation and Empowerment				1,480	794
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,480	794
LCII: Kwosir				1,480	794
Item: 263102 LG Unconditional grants(current)					
Kwosir		District Unconditional Grant - Non Wage	N/A	1,480	794
Sector: Public Sector Management				4,239	152
LG Function: Local Statutory Bodies				3,879	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,879	0
LCII: Kwosir				3,879	0
Item: 263102 LG Unconditional grants(current)					
Kwosir		Locally Raised Revenues	N/A	1,800	0
Kwosir		District Unconditional Grant - Non Wage	N/A	2,079	0
LG Function: Local Government Planning Services				360	152
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				360	152
LCII: Kere				360	152
Item: 263204 Transfers to other gov't units(capital)					
kwosir		LGMSD (Former LGDP)	N/A	360	152
Sector: Accountability				2,231	0
LG Function: Financial Management and Accountability(LG)				2,231	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,231	0
LCII: Kapngotiny				2,231	0
Item: 263102 LG Unconditional grants(current)					
Kwosir		Not Specified	N/A	2,231	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		97,458	83,662
Sector: Agriculture				80,937	71,669
<i>LG Function: Agricultural Advisory Services</i>				<i>80,937</i>	<i>71,669</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	71,669
LCII: Moyok				80,657	71,669
Item: 263201 LG Conditional grants(capital)					
Moyok		Farmer co funding	N/A	787	0
Moyok		Conditional Grant for NAADS	N/A	78,370	71,569
Moyok		Sub county co funding	N/A	1,500	100
Output: Multi sectoral Transfers to Lower Local Governments				280	0
LCII: Moyok				280	0
Item: 263202 LG Unconditional grants(capital)					
Moyok		Subcounty Cofunding	N/A	280	0
Sector: Works and Transport				1,505	1,580
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,505</i>	<i>1,580</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,505	1,580
LCII: Moyok				1,505	1,580
Item: 263204 Transfers to other gov't units(capital)					
Moyok s/c		URF	N/A	1,505	1,580
Sector: Education				8,668	8,468
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,668</i>	<i>8,468</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,468	8,468
LCII: Kabelyo				3,754	3,754
Item: 263104 Transfers to other gov't units(current)					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	3,754	3,754
LCII: Moyok				4,714	4,714
Item: 263104 Transfers to other gov't units(current)					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	4,714	4,714
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Moyok				200	0
Item: 263104 Transfers to other gov't units(current)					
Moyok		Locally Raised Revenues	N/A	200	0
Sector: Water and Environment				2,118	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		97,458	83,662
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,118</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,118	0
LCII: Kabela				2,118	0
Item: 263201 LG Conditional grants(capital)					
moyok		LGMSD (Former LGDP)	N/A	2,118	0
Sector: Social Development				541	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>541</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				541	0
LCII: Moyok				541	0
Item: 263102 LG Unconditional grants(current)					
Moyok		District Unconditional Grant - Non Wage	N/A	541	0
Sector: Public Sector Management				2,478	1,545
<i>LG Function: Local Statutory Bodies</i>				<i>2,260</i>	<i>1,545</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,260	1,545
LCII: Moyok				2,260	1,545
Item: 263102 LG Unconditional grants(current)					
Moyok		District Unconditional Grant - Non Wage	N/A	2,260	1,545
<i>LG Function: Local Government Planning Services</i>				<i>218</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				218	0
LCII: Moyok				218	0
Item: 263204 Transfers to other gov't units(capital)					
moyok		Not Specified	N/A	218	0
Sector: Accountability				1,212	400
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,212</i>	<i>400</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,212	400
LCII: Moyok				1,212	400
Item: 263102 LG Unconditional grants(current)					
Moyok		Not Specified	N/A	1,212	400

Vote: 612 Kween District**2012/13 Quarter 3****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>		281,282	111,428
Sector: Agriculture				107,584	94,500
<i>LG Function: Agricultural Advisory Services</i>				<i>107,584</i>	<i>94,500</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,407	94,500
LCII: Kapkwot				104,407	94,500
Item: 263201 LG Conditional grants(capital)					
Ngenge		Farmer co funding	N/A	1,299	100
Ngenge		Sub county co funding	N/A	2,000	33
Ngenge		Conditional Grant for NAADS	N/A	101,108	94,367
Output: Multi sectoral Transfers to Lower Local Governments				3,177	0
LCII: Kapkwot				3,177	0
Item: 263202 LG Unconditional grants(capital)					
Ngenge		Farmers Cofunding	N/A	3,177	0
Sector: Works and Transport				16,028	725
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,028</i>	<i>725</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,028	725
LCII: Sikwo				1,028	725
Item: 263204 Transfers to other gov't units(capital)					
Ngenge s/c		URF	N/A	1,028	725
Output: District Roads Maintainence (URF)				15,000	0
LCII: Kapkwot				15,000	0
Item: 263101 LG Conditional grants(current)					
Rehabilitation of Ngenge bridge		URF	N/A	15,000	0
Sector: Education				12,056	7,306
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,056</i>	<i>7,306</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,400	0
LCII: Chepsukunya Town Board				2,200	0
Item: 231001 Non-Residential Buildings					
Repair/Rennovation of classrooms in Chepsukunya p/s	Chepsukunya cell	Conditional Grant to SFG	Completed	2,200	0
LCII: Kapkwot				2,200	0
Item: 231001 Non-Residential Buildings					
Repair/Rennovation of classrooms in Ngenge p/s		Conditional Grant to SFG	Completed	2,200	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		281,282	111,428
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,306	7,306
LCII: Chepsukunya Town Board				3,506	3,506
Item: 263104 Transfers to other gov't units(current)					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	3,506	3,506
LCII: Kapkwot				3,800	3,800
Item: 263104 Transfers to other gov't units(current)					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	3,800	3,800
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Kapkwot				350	0
Item: 263104 Transfers to other gov't units(current)					
Ngenge		Locally Raised Revenues	N/A	350	0
Sector: Water and Environment				45,044	7,000
LG Function: Rural Water Supply and Sanitation				45,044	7,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,500	0
LCII: Sundet				10,500	0
Item: 231007 Other Structures					
Borehole rehabilitation in Sundet	Sundet	Conditional transfer for Rural Water	Completed	3,500	0
Borehole rehabilitation in Ngorna	Ngorna	Conditional transfer for Rural Water	Not Started	3,500	0
Borehole rehabilitation in Korite	Korite	Conditional transfer for Rural Water	Not Started	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				34,054	7,000
LCII: Kapachirya				34,054	7,000
Item: 231007 Other Structures					
Borehole construction in Cheborom	cheborom village	PRDP	Works Underway	17,027	3,500
Borehole construction and installation in Nganiet	Nganiet	PRDP	Works Underway	17,027	3,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				490	0
LCII: Not Specified				490	0
Item: 263201 LG Conditional grants(capital)					

Vote: 612 Kween District**2012/13 Quarter 3****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>		281,282	111,428
Ngenge		Locally Raised Revenues	N/A	490	0
Sector: Social Development				2,395	0
LG Function: Community Mobilisation and Empowerment				2,395	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,395	0
LCII: Kapkwot				2,395	0
Item: 263102 LG Unconditional grants(current)					
Ngenge		Locally Raised Revenues	N/A	2,295	0
Ngenge		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Public Sector Management				97,205	1,428
LG Function: District and Urban Administration				92,215	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				92,215	0
LCII: Kapkwot				92,215	0
Item: 231001 Non-Residential Buildings					
Ngenge sc administration block renovation and sub county chief house construction		Other Transfers from Central Government	Completed	92,215	0
LG Function: Local Statutory Bodies				4,990	1,428
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,990	1,428
LCII: Kapkwot				4,990	1,428
Item: 263102 LG Unconditional grants(current)					
Ngenge		Locally Raised Revenues	N/A	2,221	0
Ngenge		District Unconditional Grant - Non Wage	N/A	2,769	1,428
Sector: Accountability				970	470
LG Function: Financial Management and Accountability(LG)				970	470
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				970	470
LCII: Kapkwot				970	470
Item: 263102 LG Unconditional grants(current)					
Ngenge		Not Specified	N/A	970	470

Vote: 612 Kween District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		17,346	769
Sector: Education				4,037	769
<i>LG Function: Pre-Primary and Primary Education</i>				4,037	769
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,037	769
LCII: Not Specified				4,037	769
Item: 231001 Non-Residential Buildings					
Monitoring		Conditional Grant to SFG	Completed	4,037	769
Sector: Water and Environment				3,094	0
<i>LG Function: Natural Resources Management</i>				3,094	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,094	0
LCII: Not Specified				3,094	0
Item: 263201 LG Conditional grants(capital)					
kaproron		Locally Raised Revenues	N/A	50	0
Binyiny TC		Locally Raised Revenues	N/A	2,000	0
Binyiny		Locally Raised Revenues	N/A	144	0
Benet		LGMSD (Former LGDP)	N/A	900	0
Sector: Social Development				10,215	0
<i>LG Function: Community Mobilisation and Empowerment</i>				10,215	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,215	0
LCII: Not Specified				10,215	0
Item: 263201 LG Conditional grants(capital)					
Kaptoyoy CDD		LGMSD (Former LGDP)	N/A	2,488	0
Binyiny CDD		LGMSD (Former LGDP)	N/A	1,334	0
Kaptum CDD		LGMSD (Former LGDP)	N/A	2,058	0
Kiriki CDD		LGMSD (Former LGDP)	N/A	918	0
Binyiny TC CDD		LGMSD (Former LGDP)	N/A	2,502	0

Vote: 612 Kween District

2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		17,346	769
Kaproron CDD		LGMSD (Former LGDP)	N/A	915	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		85,393	331,572
Sector: Works and Transport				65,507	1,595
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,507</i>	<i>1,595</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,507	0
LCII: Not Specified				65,507	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of 108 km of roads district wide		URF	N/A	65,507	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,595
LCII: Not Specified				0	1,595
Item: 263101 LG Conditional grants(current)					
TC		Not Specified	N/A	0	1,595
Sector: Education				0	94,986
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>94,986</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	94,986
LCII: Not Specified				0	94,986
Item: 231001 Non-Residential Buildings					
Not Specified		Not Specified	Completed (For FY2011/12)	0	94,986
Sector: Health				0	99,823
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>99,823</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	37,807
LCII: Not Specified				0	37,807
Item: 231002 Residential Buildings					
Chemwom HCIII		Not Specified	Works Underway (At beam level)	0	37,807
Output: OPD and other ward construction and rehabilitation				0	39,324
LCII: Not Specified				0	39,324
Item: 231001 Non-Residential Buildings					
Benet HCIIIs		Not Specified	Completed (Project for FY 11/12)	0	39,324
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	10,563
LCII: Not Specified				0	10,563
Item: 263104 Transfers to other gov't units(current)					
Kongta HCII		Not Specified	N/A	0	3,521
Likil HCII		Not Specified	N/A	0	3,521
Kabelyo HCII		Not Specified	N/A	0	3,521

Vote: 612 Kween District**2012/13 Quarter 3****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>		85,393	331,572
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,129
LCII: Not Specified				0	12,129
Item: 263104 Transfers to other gov't units(current)					
HCIIIs		Not Specified	N/A	0	3,920
HCIIIs		Not Specified	N/A	0	3,558
Kaproron HCIV		Not Specified	N/A	0	4,651
Sector: Water and Environment				5,665	240
LG Function: Natural Resources Management				5,665	240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,665	240
LCII: Not Specified				5,665	240
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	240
Item: 263201 LG Conditional grants(capital)					
Kitawoi		Not Specified	N/A	1,052	0
Kaptoyoy		Locally Raised Revenues	N/A	170	0
Kwanyiy		Locally Raised Revenues	N/A	320	0
Ngenge		Not Specified	N/A	1,850	0
Kaptum		LGMSD (Former LGDP)	N/A	1,000	0
Kwosir		LGMSD (Former LGDP)	N/A	1,273	0
Sector: Social Development				9,221	0
LG Function: Community Mobilisation and Empowerment				9,221	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,221	0
LCII: Not Specified				9,221	0
Item: 263201 LG Conditional grants(capital)					
Kitawoi CDD		LGMSD (Former LGDP)	N/A	1,629	0
Kwanyiy CDD		LGMSD (Former LGDP)	N/A	1,729	0

Vote: 612 Kween District**2012/13 Quarter 3****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>		85,393	331,572
Kwosir CDD		LGMSD (Former LGDP)	N/A	3,566	0
Moyok CDD		LGMSD (Former LGDP)	N/A	920	0
Ngenge CDD		LGMSD (Former LGDP)	N/A	1,377	0
Sector: Justice, Law and Order				0	133,876
LG Function: Local Police and Prisons				0	133,876
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	133,876
LCII: Not Specified				0	133,876
Item: 263101 LG Conditional grants(current)					
Tc staff under administration		Not Specified	N/A	0	49,530
All the 11 sub couy staff paid salary		Not Specified	N/A	0	84,346
Sector: Public Sector Management				5,000	1,051
LG Function: District and Urban Administration				5,000	946
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	946
LCII: Not Specified				5,000	946
Item: 231001 Non-Residential Buildings					
Monitoring, EIA assessment		Not Specified	Works Underway	5,000	946
LG Function: Local Government Planning Services				0	105
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	105
LCII: Not Specified				0	105
Item: 263102 LG Unconditional grants(current)					
Benet		Not Specified	N/A	0	105

Vote: 612 Kween District**2012/13 Quarter 3****Checklist for QUARTER 3 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

2012/13 Quarter 3

Checklist for QUARTER 3 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