
Vote: 612 Kween District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kween District

Date: 6/13/2013

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

Vote: 612 Kween District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	299,464	22,570	8%
2a. Discretionary Government Transfers	1,109,056	215,942	19%
2b. Conditional Government Transfers	6,715,408	1,679,091	25%
2c. Other Government Transfers	2,368,288	454,082	19%
3. Local Development Grant	239,567	59,892	25%
4. Donor Funding	47,076	0	0%
Total Revenues	10,778,859	2,431,577	23%

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	553,087	504,777	19%	18%	91%
2 Finance	155,141	24,538	24,348	16%	16%	99%
3 Statutory Bodies	483,852	78,887	68,541	16%	14%	87%
4 Production and Marketing	1,239,898	296,333	281,394	24%	23%	95%
5 Health	1,111,722	256,400	183,434	23%	16%	72%
6 Education	3,638,128	941,218	711,257	26%	20%	76%
7a Roads and Engineering	438,364	92,856	25,259	21%	6%	27%
7b Water	531,928	129,717	12,496	24%	2%	10%
8 Natural Resources	64,080	9,344	8,082	15%	13%	86%
9 Community Based Services	107,622	22,157	5,870	21%	5%	26%
10 Planning	59,855	13,535	11,612	23%	19%	86%
11 Internal Audit	65,965	13,505	12,815	20%	19%	95%
Grand Total	10,778,859	2,431,577	1,849,885	23%	17%	76%
Wage Rec't:	3,676,701	824,510	817,293	22%	22%	99%
Non Wage Rec't:	1,828,251	439,749	372,620	24%	20%	85%
Domestic Dev't	5,226,831	1,167,318	659,971	22%	13%	57%
Donor Dev't	47,076	0	0	0%	0%	0%

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

Cumulative receipts to the district was shs 2,431,577,000 Which was 23% of the total district budget. The lowest performance was local revenue where shs 22,570,000 was realised and performed at 8%. UShs 2,430,829,000 was disbursed to the departments implying a balance of UShs 748,000 remained on the General Fund A/C. The cumulative expenditure of departments was shs 1,851,586,000 Which was 76%. The total unspent balance was 579,243,000 Which was 14%. This was mainly for projects which have not been started in health, Education, Water and roads because the contracts to undertake the works had not been awarded.

Vote: 612 Kween District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	299,464	22,570	8%
Other licences	26,971	355	1%
Animal & Crop Husbandry related levies	55,238	300	1%
Local Service Tax	32,160	4,076	13%
Market/Gate Charges	15,630	945	6%
Other Fees and Charges	65,371	5,869	9%
Land Fees	29,400	1,775	6%
Park Fees	3,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	980	12%
Registration of Businesses	6,500	420	6%
Business licences	17,190	1,240	7%
Application Fees	39,804	6,610	17%
2a. Discretionary Government Transfers	1,109,056	215,942	19%
Transfer of District Unconditional Grant - Wage	684,581	130,644	19%
Transfer of Urban Unconditional Grant - Wage	120,378	9,200	8%
District Unconditional Grant - Non Wage	266,149	66,537	25%
Urban Unconditional Grant - Non Wage	37,948	9,561	25%
2b. Conditional Government Transfers	6,715,408	1,679,091	25%
Conditional Grant to Primary Salaries	1,622,646	394,428	24%
Conditional Grant to PAF monitoring	40,893	10,223	25%
Conditional Grant to PHC Salaries	698,152	167,053	24%
Conditional Grant to PHC- Non wage	50,528	12,632	25%
Conditional Grant to PHC - development	273,706	68,426	25%
Conditional Grant to Primary Education	142,820	47,607	33%
Conditional Grant to NGO Hospitals	14,362	3,591	25%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Secondary Education	514,350	171,450	33%
Conditional Grant to Community Devt Assistants Non Wage	2,010	503	25%
Conditional transfers to Production and Marketing	51,490	12,872	25%
Conditional Grant to Agric. Ext Salaries	17,495	2,817	16%
Conditional Grant for NAADS	1,083,128	270,782	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,405	3,351	25%
Conditional transfers to School Inspection Grant	10,118	2,530	25%
Sanitation and Hygiene	20,000	5,000	25%
Roads Rehabilitation Grant	74,000	18,500	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	8,158	9%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%
Conditional Grant to Secondary Salaries	379,009	90,183	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	22,700	17%
Conditional transfers to DSC Operational Costs	21,334	5,333	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfer for Rural Water	483,247	120,812	25%
Conditional Grant to Women Youth and Disability Grant	7,222	1,806	25%
Conditional Grant to SFG	902,215	225,555	25%

Vote: 612 Kween District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	2,368,288	454,082	19%
LGMSD support to Northern Uganda	516,303	0	0%
NUSAF2	1,589,046	397,100	25%
Uganda Road Fund	262,939	56,982	22%
3. Local Development Grant	239,567	59,892	25%
LGMSD (Former LGDP)	239,567	59,892	25%
4. Donor Funding	47,076	0	0%
Global Fund (IMM)	47,076	0	0%
Total Revenues	10,778,859	2,431,577	23%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipts from all the locally raised revenue was 22,570,000 which was 8% of the approved budget. The main reason for the low local revenue performance was inadequate mobilisation and limited skills on the part of staff especially the parish chiefs, low taxable capacity because the people are peasant farmers

(ii) Cummulative Performance for Central Government Transfers

The cumulative receipts from central government was shs 2,409,007,000 which was 22.4% of the approved budget.

(iii) Cummulative Performance for Donor Funding

No donor funding was expected in the quarter

Vote: 612 Kween District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	636,433	120,337	19%	155,869	120,337	77%
Conditional Grant to PAF monitoring	14,943	3,740	25%	2,285	3,740	164%
Locally Raised Revenues	31,150	6,624	21%	6,250	6,624	106%
Multi-Sectoral Transfers to LLGs	452,741	0	0%	113,185	0	0%
District Unconditional Grant - Non Wage	59,000	22,086	37%	14,500	22,086	152%
Urban Unconditional Grant - Non Wage		5,530		0	5,530	
Transfer of Urban Unconditional Grant - Wage		3,462		0	3,462	
Transfer of District Unconditional Grant - Wage	78,599	78,895	100%	19,649	78,895	402%
<i>Development Revenues</i>	2,245,871	432,750	19%	565,609	432,750	77%
LGMSD (Former LGDP)	134,509	35,650	27%	37,769	35,650	94%
Other Transfers from Central Government	2,105,349	397,100	19%	526,337	397,100	75%
Multi-Sectoral Transfers to LLGs	6,013	0	0%	1,503	0	0%
Total Revenues	2,882,304	553,087	19%	721,478	553,087	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,433	120,335	19%	45,922	120,335	262%
Wage	429,259	82,355	19%	19,649	82,355	419%
Non Wage	207,174	37,980	18%	26,273	37,980	145%
<i>Development Expenditure</i>	2,245,871	384,442	17%	561,213	384,442	69%
Domestic Development	2,245,871	384,442	17%	561,213	384,442	69%
Donor Development	0	0		0	0	
Total Expenditure	2,882,304	504,777	18%	607,135	504,777	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		48,308	2%			
Domestic Development		48,308	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,310	2%			

The department from all sources of revenue received shs 553,087,000 which was 77% of budgeted revenue and the cumulative expenditure during the quarter was 504,777,000 Which was 83% of the planned expenditure. Shs 48,308,000 remained unspent because it was not adequate to purchase the vehicle and other activities

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	9	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	12	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	12	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated	2	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	5	N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	1	N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	2	N/A
Function Cost (US\$ '000)	2,882,304	504,777
Cost of Workplan (US\$ '000):	2,882,304	504,777

The department conducted 3 PRDP/PAF Monitoring visits in all the project sites, carried out 3 monitoring visits in Nusaf2 2 sub projects sites ,provided technical backstopping to the subcounty Administration ,paid staff salariesprocured office stationary and equipment, servicing and repair of vehicle

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,375	24,348	16%	38,342	24,348	64%
Conditional Grant to PAF monitoring	5,900	1,475	25%	1,475	1,475	100%
Locally Raised Revenues	10,000	2,756	28%	2,500	2,756	110%
Multi-Sectoral Transfers to LLGs	51,181	0	0%	12,795	0	0%
District Unconditional Grant - Non Wage	28,215	9,178	33%	6,803	9,178	135%
Urban Unconditional Grant - Non Wage		2,416		0	2,416	
Transfer of Urban Unconditional Grant - Wage		1,205		0	1,205	
Transfer of District Unconditional Grant - Wage	59,079	7,318	12%	14,769	7,318	50%
<i>Development Revenues</i>	766	190	25%	150	190	127%
LGMSD (Former LGDP)	600	190	32%	150	190	127%
Multi-Sectoral Transfers to LLGs	166	0	0%	0	0	
Total Revenues	155,141	24,538	16%	38,492	24,538	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,375	24,348	16%	38,342	24,348	64%
Wage	69,082	8,523	12%	17,020	8,523	50%
Non Wage	85,293	15,825	19%	21,322	15,825	74%
<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	24,348	16%	38,492	24,348	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		190	25%			
Domestic Development		190	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190	0%			

The department from small sources of revenue received shs.24,538,000 which was 64% of planned receipts and spent shs 24,348,000 which was 63% of the planned expenditure. Shs 190,000 was not utilised because it was inadequate to conduct an activity.

(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 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2012	N/A
Value of LG service tax collection	30000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	60000	N/A
Date of Approval of the Annual Workplan to the Council	31/8/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	N/A
Date for submitting annual LG final accounts to Auditor General	30/9/2013	N/A
Function Cost (UShs '000)	155,141	24,348
Cost of Workplan (UShs '000):	155,141	24,348

Final Accounts prepared and submitted, 1 revenue and 6 co-ordination meetings conducted, Accounting books and records procured and put to use.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,852	78,887	16%	119,889	78,887	66%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,148	7,030	98%
Conditional Grant to PAF monitoring	4,004	1,001	25%	1,001	1,001	100%
Conditional transfers to DSC Operational Costs	21,334	5,333	25%	6,951	5,333	77%
Conditional transfers to Salary and Gratuity for LG ele	131,040	22,700	17%	32,760	22,700	69%
Conditional transfers to Councillors allowances and E:	87,720	8,158	9%	22,872	8,158	36%
Locally Raised Revenues	35,000	6,940	20%	5,000	6,940	139%
Multi-Sectoral Transfers to LLGs	56,529	0	0%	14,132	0	0%
District Unconditional Grant - Non Wage	73,161	23,044	31%	18,290	23,044	126%
Transfer of District Unconditional Grant - Wage	23,543	4,681	20%	5,885	4,681	80%
Total Revenues	483,852	78,887	16%	119,889	78,887	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,852	68,541	14%	119,889	68,541	57%
Wage	177,983	27,381	15%	44,494	27,381	62%
Non Wage	305,869	41,160	13%	75,395	41,160	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	483,852	68,541	14%	119,889	68,541	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,346	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,346	2%			

The department received from all sources of revenue shs78,887,000 which 66% of the planned revenue receipts and spent shs68,541,000 which was 57% of the quarterly planned expenditure. Unspent balances of Shs 10,346,000 or 2% which was for District Public accounts committee which did not sit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	2	N/A
No. of LG PAC reports discussed by Council	5	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	483,852	68,541
Cost of Workplan (UShs '000):	483,852	68,541

Vote: 612 Kween District

2012/13 Quarter 1

Workplan 3: Statutory Bodies

The sector accomplished the following; 2 council sittings, 3 standing committee meetings, monoting of projects. 3 contracts committee meetings, made 1 advert for Procurements

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,766	17,895	17%	26,015	17,895	69%
Conditional Grant to Agric. Ext Salaries	17,495	2,817	16%	4,373	2,817	64%
Conditional transfers to Production and Marketing	41,490	7,872	19%	10,447	7,872	75%
District Unconditional Grant - Non Wage	4,000	1,070	27%	1,000	1,070	107%
Transfer of District Unconditional Grant - Wage	40,781	6,136	15%	10,195	6,136	60%
<i>Development Revenues</i>	1,136,132	278,438	25%	281,532	278,438	99%
Conditional Grant for NAADS	1,083,128	270,782	25%	270,782	270,782	100%
Conditional transfers to Production and Marketing	10,000	5,000	50%	0	5,000	
LGMSD (Former LGDP)		1,405		0	1,405	
Locally Raised Revenues	35,757	1,251	3%	8,939	1,251	14%
Multi-Sectoral Transfers to LLGs	7,247	0	0%	1,811	0	0%
Total Revenues	1,239,898	296,333	24%	307,547	296,333	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,766	17,895	17%	25,441	17,895	70%
Wage	58,276	8,953	15%	14,569	8,953	61%
Non Wage	45,490	8,942	20%	10,872	8,942	82%
<i>Development Expenditure</i>	1,136,133	263,498	23%	282,106	263,498	93%
Domestic Development	1,136,133	263,498	23%	282,106	263,498	93%
Donor Development	0	0		0	0	
Total Expenditure	1,239,899	281,394	23%	307,547	281,394	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,940	1%			
Domestic Development		14,940	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,939	1%			

The department received from all sources of revenue shs 296,333,000 which 96% of the planned revenue receipts and spent shs 281,394,000 which was 91% of the quarterly planned expenditure. Unspent balances of Shs 14,939,000 or 15% which was for mobilisation of farmers yet to be done and construction of slaughter slab

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services	28800	N/A
No. of farmer advisory demonstration workshops	288	N/A
No. of farmers receiving Agriculture inputs	1956	N/A
Function Cost (UShs '000)	1,126,433	263,498
Function: 0182 District Production Services		

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	12	N/A
No of livestock by types using dips constructed	110000	N/A
No. of livestock by type undertaken in the slaughter slabs	12	N/A
No. of fish ponds constructed and maintained	4	N/A
No. of fish ponds stocked	5	N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	2	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	111,466	17,395
Function: 0183 District Commercial Services		

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in	1	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	4	N/A
No. of market information reports disseminated	1	N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed	1	N/A
Function Cost (US\$ '000)	2,000	500
Cost of Workplan (US\$ '000):	1,239,899	281,394

Paid salaries for 4 staff Conducted data collection in the 10 Sub counties under Crop, Conducted Branding of All Cattle in 12LLG under Livestock & Marketing, Conducted 1 training for 20 Fish Farmers under Fisheries, Conducted collection of Data from all the SACCOS in the district. NAADS: Paid 3 months salary for DNC, conducted one planning meeting for each of the following categories; District coordination committee, District farmers for a, District adaptive research team, sub county NAADS coordinators. Conducted one planning and dissemination workshop, identification of existing high level farmer organisation, conducted 1 monitoring and evaluation for stakeholders. Transferred quarter 1 funds to 12 lower level Governments, wrote and submitted quarter 1 reports and workplans. Conducted 1 internal audit for each of the 12 lower level Governments.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	783,334	186,473	24%	195,583	186,473	95%
Conditional Grant to PHC Salaries	698,152	167,053	24%	174,538	167,053	96%
Conditional Grant to PHC- Non wage	50,528	12,632	25%	12,632	12,632	100%
Conditional Grant to NGO Hospitals	14,362	3,591	25%	3,590	3,591	100%
Locally Raised Revenues	5,000	976	20%	1,000	976	98%
Multi-Sectoral Transfers to LLGs	11,292	0	0%	2,823	0	0%
District Unconditional Grant - Non Wage	4,000	1,283	32%	1,000	1,283	128%
Urban Unconditional Grant - Non Wage		938		0	938	
<i>Development Revenues</i>	328,388	69,927	21%	70,327	69,927	99%
Conditional Grant to PHC - development	273,706	68,426	25%	68,426	68,426	100%
Donor Funding	47,076	0	0%	0	0	
LGMSD (Former LGDP)		1,501		0	1,501	
Multi-Sectoral Transfers to LLGs	7,606	0	0%	1,901	0	0%
Total Revenues	1,111,722	256,400	23%	265,911	256,400	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	783,334	183,434	23%	195,833	183,434	94%
Wage	700,184	167,323	24%	175,045	167,323	96%
Non Wage	83,150	16,111	19%	20,787	16,111	78%
<i>Development Expenditure</i>	328,388	0	0%	70,078	0	0%
Domestic Development	281,312	0	0%	70,078	0	0%
Donor Development	47,076	0	0%	0	0	
Total Expenditure	1,111,722	183,434	16%	265,911	183,434	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,039	0%			
<i>Development Balances</i>		69,927	21%			
Domestic Development		69,927	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72,966	7%			

The department received from all sources of revenue shs 256,400,000 which 96% of the planned revenue receipts and spent shs 183,434,000 which was 69% of the quarterly planned expenditure. Shs 72,966,000 which is 7% remained unspent due to slow procurement process.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	14000	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	N/A
Number of trained health workers in health centers	50	N/A
No. of trained health related training sessions held.	5	N/A
Number of outpatients that visited the Govt. health facilities.	51000	N/A
Number of inpatients that visited the Govt. health facilities.	4000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	1500	N/A
%age of approved posts filled with qualified health workers	40	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	N/A
No. of children immunized with Pentavalent vaccine	4440	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	1	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	1	N/A
No of OPD and other wards constructed (PRDP)	1	N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed	00	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	1	N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (US\$ '000)	1,111,722	183,434
Cost of Workplan (US\$ '000):	1,111,722	183,434

Signed MOU between MOH and Kween DLG,carried out supervision to Lower Health Units,carried out Gold chain maintenance in all 15 Health Units,carried out Baseline survey,Disbursed funds to 3 NGO Health Unitd and 12 Health Units,Sensitised 5 primary schools in Kwosir sub county on adopting to better hygiene.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,721,228	713,179	26%	679,986	713,179	105%
Conditional Grant to Primary Salaries	1,622,646	394,428	24%	405,661	394,428	97%
Conditional Grant to Secondary Salaries	379,009	90,183	24%	94,752	90,183	95%
Conditional Grant to Primary Education	142,820	47,607	33%	35,705	47,607	133%
Conditional Grant to Secondary Education	514,350	171,450	33%	128,587	171,450	133%
Conditional transfers to School Inspection Grant	10,118	2,530	25%	2,431	2,530	104%
Locally Raised Revenues	3,100	815	26%	775	815	105%
Multi-Sectoral Transfers to LLGs	2,974	0	0%	523	0	0%
District Unconditional Grant - Non Wage	4,000	1,062	27%	1,000	1,062	106%
Transfer of District Unconditional Grant - Wage	42,211	5,104	12%	10,552	5,104	48%
<i>Development Revenues</i>	916,900	228,039	25%	128,792	228,039	177%
Conditional Grant to SFG	902,215	225,555	25%	125,121	225,555	180%
LGMSD (Former LGDP)		2,484		0	2,484	
Multi-Sectoral Transfers to LLGs	14,685	0	0%	3,671	0	0%
Total Revenues	3,638,128	941,218	26%	808,778	941,218	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,721,228	711,257	26%	680,304	711,257	105%
Wage	2,043,866	489,715	24%	510,965	489,715	96%
Non Wage	677,362	221,543	33%	169,339	221,543	131%
<i>Development Expenditure</i>	916,900	0	0%	128,474	0	0%
Domestic Development	916,900	0	0%	128,474	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,638,128	711,257	20%	808,778	711,257	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,922	0%			
<i>Development Balances</i>		228,039	25%			
Domestic Development		228,039	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229,961	6%			

The department received from all sources of revenue shs 941,218,000 which 116% of the planned revenue and spent shs 712,958,000 which was 88% of the quarterly planned expenditure. Shs 228,260,000 which is 6% remained unspent due to slow procurement process of capital projects

(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 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	395	N/A
No. of qualified primary teachers	405	N/A
No. of School management committees trained (PRDP)	37	N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	22895	N/A
No. of student drop-outs	100	N/A
No. of Students passing in grade one	100	N/A
No. of pupils sitting PLE	2541	N/A
No. of classrooms constructed in UPE	10	N/A
No. of classrooms rehabilitated in UPE	3	N/A
No. of classrooms constructed in UPE (PRDP)	4	N/A
No. of classrooms rehabilitated in UPE (PRDP)	2	N/A
No. of latrine stances constructed	0	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	2	N/A
Function Cost (US\$ '000)	2,141,362	441,029
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	60	N/A
No. of students passing O level	350	N/A
No. of students sitting O level	650	N/A
No. of students enrolled in USE	3600	N/A
No. of classrooms constructed in USE	6	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed	2	N/A
No. of ICT laboratories completed	1	N/A
No. of science laboratories constructed	1	N/A
Function Cost (US\$ '000)	1,437,337	261,912
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education		N/A
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	83	N/A
No. of secondary schools inspected in quarter	8	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (US\$ '000)	59,429	8,317
Function: 0785 Special Needs Education		

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,638,128	711,257

371 Primary teachers paid salaries for the months of July-September, 2012, 60 Secondary teachers and 15 non-teaching staff paid salaries for the months of July-September, 2012, UPE funds received and disbursed to the 37 p/s, USE funds received by the 8 USE schools, Prequalification list for contractors and supplies for the F/Y 2012/13 prepared, 1 Inspection report prepared and submitted to MOES, 1 Workplan report for quarter 1 prepared and submitted to MOES and primary school and secondary schools inspected.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	316,291	65,706	21%	79,071	65,706	83%
Locally Raised Revenues	1,000	385	39%	250	385	154%
Other Transfers from Central Government	251,053	56,982	23%	62,763	56,982	91%
Multi-Sectoral Transfers to LLGs	23,191	0	0%	5,797	0	0%
Urban Unconditional Grant - Non Wage		232		0	232	
Transfer of Urban Unconditional Grant - Wage		1,595		0	1,595	
Transfer of District Unconditional Grant - Wage	41,047	6,512	16%	10,261	6,512	63%
<i>Development Revenues</i>	122,074	27,150	22%	12,018	27,150	226%
Roads Rehabilitation Grant	74,000	18,500	25%	0	18,500	
LGMSD (Former LGDP)	30,589	8,650	28%	7,647	8,650	113%
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	92,856	21%	91,089	92,856	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,291	25,259	8%	79,071	25,259	32%
Wage	53,570	8,107	15%	13,390	8,107	61%
Non Wage	262,721	17,152	7%	65,681	17,152	26%
<i>Development Expenditure</i>	122,074	0	0%	12,018	0	0%
Domestic Development	122,074	0	0%	12,018	0	0%
Donor Development	0	0		0	0	
Total Expenditure	438,364	25,259	6%	91,089	25,259	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,447	13%			
<i>Development Balances</i>		27,150	22%			
Domestic Development		27,150	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,597	15%			

The department received from all sources of revenue shs 92,856,000 which 102% of the planned revenue receipts and spent shs 25,259,000 which was 28% of the quarterly planned expenditure. Shs 67,597,000 which is 15% remained unspent due to slow procurement process and changes in road fund guidelines

(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 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	17	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	17	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	108	N/A
Length in Km of District roads periodically maintained	3	N/A
No. of bridges maintained	2	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	3	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	438,364	25,259
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	438,364	25,259

1 annual workplan prepared and submitted to URF ,2 Quarterly workplans prepared and submitted to URF,1 Quarterly progress report prepared and submitted to URF and MOWT. Attended the of road equipment by HE the president of uganda at namanfw.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,366	5,577	16%	8,841	5,577	63%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues		325		0	325	
Multi-Sectoral Transfers to LLGs	8,316	0	0%	2,079	0	0%
District Unconditional Grant - Non Wage		252		0	252	
Transfer of District Unconditional Grant - Wage	7,050	0	0%	1,762	0	0%
<i>Development Revenues</i>	496,562	124,140	25%	83,680	124,140	148%
Conditional transfer for Rural Water	483,247	120,812	25%	80,352	120,812	150%
LGMSD (Former LGDP)		3,328		0	3,328	
Multi-Sectoral Transfers to LLGs	13,315	0	0%	3,328	0	0%
Total Revenues	531,928	129,717	24%	92,521	129,717	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,366	2,465	7%	8,841	2,465	28%
Wage	7,050	0	0%	1,762	0	0%
Non Wage	28,316	2,465	9%	7,079	2,465	35%
<i>Development Expenditure</i>	496,562	10,031	2%	83,680	10,031	12%
Domestic Development	496,562	10,031	2%	83,680	10,031	12%
Donor Development	0	0		0	0	
Total Expenditure	531,928	12,496	2%	92,521	12,496	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,112	9%			
<i>Development Balances</i>		114,109	23%			
Domestic Development		114,109	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,221	22%			

The department received from all sources of revenue shs 129,717,000 which 140% of the planned revenue receipts and spent shs 12,496,000 which was 14% of the quarterly planned expenditure. Shs117,221,000 which is 22% remained unspent due to slow procurement process

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	14	N/A
No. of water points tested for quality	70	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52	N/A
No. of sources tested for water quality	25	N/A
No. of water points rehabilitated	1	N/A
% of rural water point sources functional (Gravity Flow Scheme)	80	N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	100	N/A
No. of water user committees formed.	25	N/A
No. Of Water User Committee members trained	25	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	8	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	2	N/A
No. of deep boreholes rehabilitated	3	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	531,928	12,496
Function: 0982 Urban Water Supply and Sanitation		

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	531,928	12,496

12 Wucs were established, 36 pump mechanic, scheme attendants and caretakers, 1 socioal mobilisers meeting held, 1 District water and sanitation coordination committee meeting held, 12 wucs were reactivated, rapport and data collection carried out in 11 villages in the subcounties of kaptum and kaptum on home improvement campaigns. Bank charges paid and 1 quartely progress report prepared and submitted to MOWE.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,557	8,444	14%	15,139	8,444	56%
Conditional Grant to District Natural Res. - Wetlands	13,405	3,351	25%	3,351	3,351	100%
Locally Raised Revenues	2,000	470	24%	500	470	94%
Multi-Sectoral Transfers to LLGs	5,236	0	0%	1,309	0	0%
District Unconditional Grant - Non Wage	4,000	1,180	30%	1,000	1,180	118%
Transfer of District Unconditional Grant - Wage	35,916	3,443	10%	8,979	3,443	38%
<i>Development Revenues</i>	3,523	900	26%	880	900	102%
LGMSD (Former LGDP)		900		0	900	
Multi-Sectoral Transfers to LLGs	3,523	0	0%	880	0	0%
Total Revenues	64,080	9,344	15%	16,019	9,344	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,557	6,082	10%	15,139	6,082	40%
Wage	35,916	3,443	10%	8,979	3,443	38%
Non Wage	24,641	2,639	11%	6,160	2,639	43%
<i>Development Expenditure</i>	3,523	2,000	57%	880	2,000	227%
Domestic Development	3,523	2,000	57%	880	2,000	227%
Donor Development	0	0		0	0	
Total Expenditure	64,080	8,082	13%	16,019	8,082	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,363	4%			
<i>Development Balances</i>		-1,100	-31%			
Domestic Development		-1,100	-31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,263	2%			

The department received from all sources of revenue shs 9,344,000 which was 58% of the planned quarter revenue receipts and spent shs 8,080,000 which was 50% of the quarterly planned expenditure. Unspent balances of Shs 1,264,000 or 2% which was for sensitisation of Environmental committees

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	N/A
Number of people (Men and Women) participating in tree planting days	1100	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	100	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	15	N/A
No. of environmental monitoring visits conducted (PRDP)	10	N/A
No. of new land disputes settled within FY		N/A
Function Cost (US\$ '000)	64,080	8,082
Cost of Workplan (US\$ '000):	64,080	8,082

The sector was able to accomplish the following activities; held 2 meeting on Atar river bank restoration, submitted workplan and report to Kampala, implemented activities aimed at restoration of wet lands in Ngeenge

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,792	16,699	19%	21,445	16,699	78%
Conditional Grant to Functional Adult Lit	7,918	1,979	25%	1,979	1,979	100%
Conditional Grant to PAF monitoring	1,000	246	25%	250	246	98%
Conditional Grant to Community Devt Assistants Non	2,010	503	25%	502	503	100%
Conditional Grant to Women Youth and Disability Gr	7,222	1,806	25%	1,805	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	3,770	25%	3,769	3,770	100%
Locally Raised Revenues	3,000	894	30%	750	894	119%
Multi-Sectoral Transfers to LLGs	29,955	0	0%	7,488	0	0%
District Unconditional Grant - Non Wage	4,000	2,490	62%	1,000	2,490	249%
Urban Unconditional Grant - Non Wage		209		0	209	
Transfer of Urban Unconditional Grant - Wage		900		0	900	
Transfer of District Unconditional Grant - Wage	15,608	3,902	25%	3,902	3,902	100%
<i>Development Revenues</i>	21,830	5,458	25%	5,457	5,458	100%
LGMSD (Former LGDP)		5,458		0	5,458	
Multi-Sectoral Transfers to LLGs	21,830	0	0%	5,457	0	0%
Total Revenues	107,622	22,157	21%	26,902	22,157	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,792	5,870	7%	21,445	5,870	27%
Wage	26,132	4,802	18%	6,533	4,802	74%
Non Wage	59,660	1,068	2%	14,912	1,068	7%
<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	5,870	5%	26,902	5,870	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,829	13%			
<i>Development Balances</i>		5,458	25%			
Domestic Development		5,458	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,287	15%			

The department received from all sources of revenue shs22,157,000 which was 82% of the planned revenue receipts and spent shs 5,870,000 which was 22% of the quarterly planned expenditure. Unspent balances of Shs 16,287,000 or 15% which was for payment of FAL instructors, PWDs projects and CDD projects for which groups have not been appraised

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	0	N/A
No. of Active Community Development Workers	11	N/A
No. FAL Learners Trained	1200	N/A
No. of children cases (Juveniles) handled and settled	0	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	15	N/A
No. of women councils supported	1	N/A
Function Cost (UShs '000)	107,622	5,870
Cost of Workplan (UShs '000):	107,622	5,870

Payment of salaries to two staff and monitoring of CDD projects where funds were disbursed at the end of fourth quarter.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,994	13,209	23%	14,497	13,209	91%
Conditional Grant to PAF monitoring	11,401	2,850	25%	2,850	2,850	100%
Locally Raised Revenues	3,000	662	22%	750	662	88%
Multi-Sectoral Transfers to LLGs	5,782	0	0%	1,445	0	0%
District Unconditional Grant - Non Wage	13,748	3,642	26%	3,437	3,642	106%
Transfer of District Unconditional Grant - Wage	24,063	6,055	25%	6,015	6,055	101%
<i>Development Revenues</i>	1,861	326	18%	465	326	70%
LGMSD (Former LGDP)	1,101	326	30%	275	326	119%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
Total Revenues	59,855	13,535	23%	14,962	13,535	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,994	11,612	20%	14,496	11,612	80%
Wage	24,063	6,055	25%	6,016	6,055	101%
Non Wage	33,931	5,557	16%	8,480	5,557	66%
<i>Development Expenditure</i>	1,861	0	0%	466	0	0%
Domestic Development	1,861	0	0%	466	0	0%
Donor Development	0	0		0	0	
Total Expenditure	59,855	11,612	19%	14,962	11,612	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,597	3%			
<i>Development Balances</i>		326	18%			
Domestic Development		326	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,923	3%			

The sector total revenue of shs 13,535,000 from all sources which was 90% of the quarterly planned expenditure. The sector spent shs 11,612,000 which was 78% of planned expenditure in the quarter. The sector was unable to spend shs 1,923,000 which was 3%, due to inadequate funds for planned activity and as a result they were carried forward to the next quarter

(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	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	59,855	11,612
Cost of Workplan (UShs '000):	59,855	11,612

The sector was able to coordinate and submit preparation of Annual performance contract, quarter four performance contract. Maintained internet connection for 3 months and conducted mentoring on all LLGs.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,965	13,505	20%	16,490	13,505	82%
Conditional Grant to PAF monitoring	3,645	911	25%	911	911	100%
Locally Raised Revenues	3,000	472	16%	750	472	63%
Multi-Sectoral Transfers to LLGs	15,978	0	0%	3,994	0	0%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant - Non Wage		236		0	236	
Transfer of Urban Unconditional Grant - Wage		2,038		0	2,038	
Transfer of District Unconditional Grant - Wage	38,342	8,598	22%	9,585	8,598	90%
Total Revenues	65,965	13,505	20%	16,490	13,505	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,965	12,815	19%	16,490	12,815	78%
Wage	51,320	10,636	21%	12,829	10,636	83%
Non Wage	14,645	2,179	15%	3,661	2,179	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,965	12,815	19%	16,490	12,815	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		690	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		690	1%			

The sector from all sources revenue total revenue of shs 13,504,000 which was 82 percent of the quarterly planned expenditure. The sector spent shs 12,815,000 which was 78% of planned expenditure in the quarter. The sector was unable to spent shs 690,000 due to late release of local revenue to the department

(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	N/A
Date of submitting Quaterly Internal Audit Reports	15/7/2012	N/A
Function Cost (UShs '000)	65,965	12,815
Cost of Workplan (UShs '000):	65,965	12,815

The sector was able to to conduct auditing of sub counties and departments, reports were produced and appropriate action was taken by accounting officers. The sector also received one motorcycle for the Ministry to boost activity implementation.

Vote: 612 Kween District

2012/13 Quarter 1

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Funds transferred to 14 sub projects under NSAF2, 1 monitoring was conducted in the PRDP sites

co-funding for LGMSD projects not done
1 consolidated departmental report prepared and submitted to the MOLG
Monitoring done in all the NUSAF 2 sub- projec

<i>General Staff Salaries</i>		7,634
<i>Allowances</i>		3,824
<i>Medical Expenses(To Employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		427
<i>Books, Periodicals and Newspapers</i>		264
<i>Welfare and Entertainment</i>		172
<i>Printing, Stationery, Photocopying and Binding</i>		637
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		210
<i>Maintenance - Vehicles</i>		2,389
<i>Transfers to Other Private Entities</i>		381,435
<i>Electricity</i>		393
<i>General Supply of Goods and Services</i>		1,047
<i>Travel Inland</i>		6,207
<i>Wage Rec't:</i>	19,649	7,634
<i>Non Wage Rec't:</i>	18,476	16,120
<i>Domestic Dev't:</i>	397,261	381,435
<i>Donor Dev't:</i>		
Total	435,386	405,189

Output: Human Resource Management

Non Standard Outputs:

7 reports made and submitted to Ministry of public service and finance (3 exception reports for July, August and september), 3 sets of pay change reports and 1 report for teachers pay roll verification

<i>Printing, Stationery, Photocopying and Binding</i>		50
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Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,050	970
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (No output planned for this quarter)	Yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	2 (4 staff trained in UMI, LDC, CPA/ATC)	0 (No activity done)
Non Standard Outputs:		No output planned for this quarter
<i>Bank Charges and other Bank related costs</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,627	135
<i>Donor Dev't:</i>		
Total	3,627	135
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)	0 (1 Monitoring visit was conducted in the 12 subcounties ,)
Non Standard Outputs:		N/A,
<i>Travel Inland</i>		969
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	969
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (District)	1 (1 Quarterly report generated and submitted to relevant ministries)
No. of monitoring visits conducted	3 (3 Monthly monitoring visits conducted in PRDP project sites.)	1 (1 monitoring visit was conducted in the PRDP sites across all the 12 subcounties)
Non Standard Outputs:		site meetings conducted
<i>Travel Inland</i>		2,872

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	2,872	
Domestic Dev't:		2,872
Donor Dev't:		0
Total	2,872	2,872

Output: Records Management

Non Standard Outputs:	office sationary, equipments procured posta and courier services paid	
Travel Inland		1,090
Wage Rec't:		
Non Wage Rec't:	875	1,090
Domestic Dev't:		
Donor Dev't:		
Total	875	1,090

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

Non Standard Outputs:	Rental payments for Kaptoyoy, binyiny, kitawoi, kwosir and moyok done	
LG Conditional grants(current)		93,552
Wage Rec't:		74,721
Non Wage Rec't:		18,831
Domestic Dev't:		0
Donor Dev't:		0
Total	0	93,552

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

No. of vehicles purchased	1 (1 Double cubin pick up purchsed and dewlivered to the district headquarters.)	0 (Not procured the procurement process, is being undertaken)
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,750	0
Donor Dev't:		0
Total	28,750	0

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

There is an urgent need to fill critical position at the district to enhance on service delivery, need for adequate office space

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

Date for submitting the Annual Performance Report	15/10/12 (All the 11 sub- counties and one Town Council.)	30/08/2012 (Annual performance report covering all 11 sub-counties and 1 Town council discussed and approved by council.)
Non Standard Outputs:		5 Staff paid salaries,6 co-ordination trips to kampala and mbale made, office stationary ,office equipment and bank charges paid.
General Staff Salaries		7,320
Printing, Stationery, Photocopying and Binding		724
Small Office Equipment		165
Bank Charges and other Bank related costs		1,250
Travel Inland		3,141
Fuel, Lubricants and Oils		100
Wage Rec't:	14,519	7,320
Non Wage Rec't:	6,428	5,380
Domestic Dev't:		
Donor Dev't:		
Total	20,947	12,700

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 0	0 (N/A)
Value of LG service tax collection	21000 (All the 11 sub- counties.)	3281 (Collected shs,3,281 as LG service tax from 11 Sub-Counties and 1 Town Council.)
Value of Other Local Revenue Collections	15000 (All the 11 sub- counties and one Town Council.)	11022 (Collected shs,11022 as other local revenue from 11 Sub-Counties and 1 Town Council.)
Non Standard Outputs:		N/A
Travel Inland		453
Workshops and Seminars		579
Wage Rec't:		
Non Wage Rec't:	1,500	1,032
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,032

Output: Budgeting and Planning Services

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	0	30/8/12 (N/A)
Date of Approval of the Annual Workplan to the Council	0	30/8/2012 (Budget for 2012/2013 discussed and approved at the district Headquarters.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	670
Output: LG Expenditure mangement Services		
Non Standard Outputs:		Records and Books of Accounts puurchased,posted todote and reconciled at the district Headquarters.
<i>Travel Inland</i>		792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	792
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	29/09/2012 (Final Accounts for FY2011/2012 prepared and submitted to the Auditor General's office mbale.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	1,729
<i>Domestic Dev't:</i>	150	
<i>Donor Dev't:</i>		
Total	625	1,729
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		1 quarterly Revenue Return prepared and submitted to sub-County council and district Council and salaries paid to 11 sub-Accountants.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Unconditional grants(current)		7,425
Wage Rec't:	2,501	1,203
Non Wage Rec't:	10,294	6,222
Domestic Dev't:		0
Donor Dev't:		0
Total	12,795	7,425

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

1 District speakers Annual General meeting attended by District speaker, Deputy speaker and Clerk to Council in Masindi district, Field visits carried out to Kiriki and Kwanyiy sub counties, District speaker facilitated to welcome Golden Medalist from Kwosir s

General Staff Salaries		1,993
Allowances		8,158
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		213
Telecommunications		40
Travel Inland		3,799
Wage Rec't:	2,110	1,993
Non Wage Rec't:	12,568	12,769
Domestic Dev't:		
Donor Dev't:		
Total	14,678	14,762

Output: LG procurement management services

Non Standard Outputs:

1 staff paid from July to september,
2 contracts committee meetings held, 2 evaluation meetings held

1 procurement plan prepared and submitted to PPDA, 2 adverts run with Newvision
3 contracts cleared with solicitor general

Advertising and Public Relations		1,975
Travel Inland		3,440

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Staff Salaries</i>		1,344
<i>Wage Rec't:</i>	1,887	1,344
<i>Non Wage Rec't:</i>	4,531	5,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,418	6,759

Output: LG staff recruitment services

Non Standard Outputs:

1 quarter report submitted to MOPS, confirmed 25 staff at district

<i>General Staff Salaries</i>		1,344
<i>Books, Periodicals and Newspapers</i>		50
<i>Welfare and Entertainment</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>	7,737	1,344
<i>Non Wage Rec't:</i>	5,994	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,731	1,834

Output: LG Land management services

No. of Land board meetings	1 (1 DLB meetings planned at district to handle applications)	1 (1 DLB sittings at the district held.)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Binyiny Town council)	0 (1 Field visit to the 12 LLGs to area land committees organised and held)
Non Standard Outputs:		Q1 report prepared and submitted to relevant offices
<i>Allowances</i>		820
<i>Welfare and Entertainment</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Travel Inland</i>		1,054
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,928

Output: LG Financial Accountability

No. of Auditor Generals queries	0	0 (Planned for quarter2)
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Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

reviewed per LG

No. of LG PAC reports discussed by Council

1 (District)

0 (Planned for Q2)

Non Standard Outputs:

N/A

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

4,189

0

*Domestic Dev't:**Donor Dev't:***Total****4,189****0****Output: LG Political and executive oversight**

Non Standard Outputs:

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

Allowances

3,800

Salary and Gratuity for LG elected Political Leaders

22,700

Travel Inland

3,151

Fuel, Lubricants and Oils

2,300

Wage Rec't:

32,760

22,700

Non Wage Rec't:

26,572

9,251

*Domestic Dev't:**Donor Dev't:***Total****59,332****31,951****Output: Standing Committees Services**

Non Standard Outputs:

2 District council sittings, 2 Finance committee sittings, 2 Production and works committee sittings, and 2 Gender and social services committee sittings held at the county headquarters and district respectively.

Allowances

7,060

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

5,400

7,060

*Domestic Dev't:**Donor Dev't:***Total****5,400****7,060****2. Lower Level Services**

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1 council meeting held, 3 executive, and 1 general purpose meetings facilitated in each sub county

LG Unconditional grants(current)		4,247
Wage Rec't:		0
Non Wage Rec't:	14,132	4,247
Domestic Dev't:		0
Donor Dev't:		0
Total	14,132	4,247

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, conducted planning and dissemination mworkshop for stakeholders, planning meetings for: District Coordination committee, District farmers for a, District adaptive research team and subcounty NAADS Coordinators. identification of high

Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Allowances		1,070
Social Security Contributions (NSSF)		738
Workshops and Seminars		1,015
Printing, Stationery, Photocopying and Binding		166
Bank Charges and other Bank related costs		149
Telecommunications		150
Information and Communications Technology		255
General Supply of Goods and Services		570
Travel Inland		4,049
Fuel, Lubricants and Oils		486
Maintenance - Vehicles		1,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,137	17,428

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	25,137	17,428
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

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.)	300 (Advisory services provided in 6 subcounties with AASPs, paid salaries for 6 AASPs, remitted PAYE and NSSF deductions)
No. of farmer advisory demonstration workshops	72 (6 demonstrations conducted by AASP's in each of the 12 subcounty)	18 (18 demonstrations were conducted by AASPs in 6 sub counties)
No. of farmers receiving Agriculture inputs	0 (sensitisation of public on beneficiary selection process)	0 (public sensitised on beneficiary selection process.)
No. of functional Sub County Farmer Forums	12 (12 farmers for a planning meetings conducted, monitoring of FY 2011/2012 technologies conducted, 12 mobilisation and sensitisation meetings conducted,)	11 (12 farmer for a meetings were conducted, Preparation of first quarter reports and workplans, submission of first quarter reports and workplan)
Non Standard Outputs:		sensitisation meetings on category of beneficiarieies for FY 12/13 conducted
LG Conditional grants(capital)		246,070
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	252,658	246,070
Donor Dev't:		0
Total	252,658	246,070

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

Non Standard Outputs:		Paid salaries for 4 staff DVO, GCO, 1 Extension staff Quarterly monitoring and supervision, Prepared Q1 W/Plan,Bank Charges Paid
General Staff Salaries		6,136
Agricultural Extension wage		2,817
Travel Inland		372
Wage Rec't:	14,569	8,953
Non Wage Rec't:	1,725	372
Domestic Dev't:		
Donor Dev't:		
Total	16,294	9,325

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (10 (Data was collected from the 10 sub counties
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Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed	Data Collected, Agriculture information system established, Workshops conducted, Telecommunications , Printing and photocopying done and)	and under process for compilation of the information,)
Non Standard Outputs:		N/A
Workshops and Seminars		186
Printing, Stationery, Photocopying and Binding		125
Telecommunications		50
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,612	2,361
Domestic Dev't:		
Donor Dev't:		
Total	2,612	2,361
Output: Livestock Health and Marketing		
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 (to be doe in Q2)
No of livestock by types using dips constructed	(N/A)	0 (Dips are not functioning)
No. of livestock by type undertaken in the slaughter slabs	(1,500 H/C, 3,000 Shoats, 500 pigs to be slaughterd in the 11 S/Cs and 1 T/C 2 slaughter slabs to be constructed,)	0 (No data collected)
Non Standard Outputs:		10,0000 Cattle were branded in all the 12 LLG
Workshops and Seminars		150
Printing, Stationery, Photocopying and Binding		161
Telecommunications		50
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,610	2,361
Domestic Dev't:		
Donor Dev't:		
Total	2,610	2,361
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	1 (Benet)	0 (N/A)
No. of fish ponds stocked	0	0 (Not planned in the quarter)
Quantity of fish harvested	0	0 (Not planned in the Quarter)
Non Standard Outputs:		20 fish farmers trained on fish management and fee formulation in Ngenge Sub County

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Supply of Goods and Services 1,300

Wage Rec't:

Non Wage Rec't: 1,875 1,300

Domestic Dev't:

Donor Dev't:

Total 1,875 **1,300**

Output: Support to DATICs

Non Standard Outputs:

The land preparation are under plan

Contract Staff Salaries (Incl. Casuals, Temporary) 700

Workshops and Seminars 174

Printing, Stationery, Photocopying and Binding 100

Bank Charges and other Bank related costs 75

Travel Inland 550

Fuel, Lubricants and Oils 200

Maintenance Other 250

Wage Rec't:

Non Wage Rec't: 2,050 2,049

Domestic Dev't:

Donor Dev't:

Total 2,050 **2,049**

Function: District Commercial Services**1. Higher LG Services****Output: Enterprise Development Services**

No of awareness radio shows participated in 0 (Not planned for in this quarter) 0 (N/A)

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)

Non Standard Outputs: 1 survey conducted to establish the SACCOs in the entire district

Travel Inland 500

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't:

Total 0 **500**

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

NAADS: there is need for sensitisation on the importance of cofunding NAADS Budget, need for involvement of political wing to ensure recovery of technologies other than leaving it to the technical staff only.

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

Non Standard Outputs:

1 MOU between MHO and Kween DLG signed, Support supervision to LHUs carried out and Cold chain maintenance in all the 15 Health Units maintained, Annual reports to MOH e-mailed.

General Staff Salaries		167,323
Printing, Stationery, Photocopying and Binding		75
Bank Charges and other Bank related costs		182
Travel Inland		2,157
Wage Rec't:	174,537	167,323
Non Wage Rec't:	3,889	2,414
Domestic Dev't:		
Donor Dev't:		0
Total	178,426	169,737

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

Number of outpatients that visited the NGO Basic health facilities	3500 (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)	5836 (5836 Outpatients in 3 NGO Basic health facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir 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 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)	516 (516 Children in the 3 NGO health units in the 3 LLGs immunized with Pentavalent vaccine.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		3,591
Wage Rec't:		0
Non Wage Rec't:	3,666	3,591
Domestic Dev't:		0
Donor Dev't:		0
Total	3,666	3,591

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%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)	0 (Advertisement of vacant posts done.)
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)	115 (115 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.)
Number of inpatients that visited the Govt. health facilities.	1000 (Kween Health sub District with one HC IV and 4 HC IIIs)	127 (127 Inpatients visited the 5 Govt. health facilities in the sub counties of Kapraron, Ngenge, Kwanyiy, Benet, and Binyiny Town Council.)
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)	21264 (21,264 Outpatients visited the 16 Government health facilities in the 12 LLGs.)
No. of trained health related training sessions held.	1 (Kween Health sub District)	1 (1 Health related training sessions held.)
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)	13 (13 Health workers in the 20 Health Centre in the 12 LLGs trained)
No. of children immunized with Pentavalent vaccine	1110 (All sub counties)	701 (701 Children in the 16 Government health units in the 12 LLGs immunized with Pentavalent vaccine.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (481 Villages attached all health facilities in Kween Health sub District)	0 (Planned for Q2)
Non Standard Outputs:		Funds for quarter 1 for the I HCIV, 4 HCIVs, and 15 HCIIIs disbursed.
<i>Transfers to other gov't units(current)</i>		10,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,106	10,106
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,106	10,106

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

No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	371 (371 Primary teachers salaries in the 37 Govt. Aided primary schools in the 12 LLGs paid)
No. of qualified primary teachers	395 (All primary schools in district)	381 (381 Qualified teacher posted to the 37 Govt Aided primary schools in the 12 LLGs)
Non Standard Outputs:		Pay change reports prepared and submitted to MPS and Csin the MOFPED.

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Primary Teachers' Salaries 394,427

Wage Rec't: 405,661 394,427

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 405,661 394,427

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

No. of pupils sitting PLE	0	2541 (2,541 candidates in the 28 UNEB sitting centres Registered.)
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)	100 (100 Student drop outs in the hard to reach areas of Ngenge, Benet, Kwanyiy and Kwosir sub counties)
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.)
Non Standard Outputs:		Acknowledgement receipts received, Accounts from benefiting schools submitted to district headquarters

Transfers to other gov't units(current) 46,602

Wage Rec't: 0

Non Wage Rec't: 35,705 46,602

Domestic Dev't: 0

Donor Dev't: 0

Total 35,705 46,602

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

No. of classrooms rehabilitated in UPE	0 (BOQ preparation and contracting)	0 (Planned for quarter 2)
No. of classrooms constructed in UPE	0 (BOQ preparation and contracting)	0 (Planned for quarter 2)
Non Standard Outputs:		Prequalified list for the contractors and suppliers prepared at the district headquarters

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 20,626 0

Donor Dev't: 0

Total 20,626 0

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

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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 school)
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 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)
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 (Lack of data)
Non Standard Outputs:		Support supervision visits carried out. 8 Assessment exercises administered
<i>Secondary Teachers' Salaries</i>		90,183
<i>Wage Rec't:</i>	94,752	90,183
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,752	90,183

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:		Secondary capital grant received and disbursed to 8 secondary schools (3-Gov't and 5 private).
<i>Transfers to other gov't units(current)</i>		171,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,587	171,729
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	128,587	171,729

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	(BOQ preparation and contracting process completed)	0 (.Planned for quarter 2)
Non Standard Outputs:		Prequalification list for the contractors and suppliers prepared

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (BOQ preparation and contracting process completed)	0 (Planned for quarter 2.)
No. of science laboratories constructed	0	0 (Prequalified list for the suppliers prepared.)
Non Standard Outputs:		Prequalification list for the contractors and suppliers prepared
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,750	0
Donor Dev't:		0
Total	17,750	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 reports prepared.
General Staff Salaries		5,105
Bank Charges and other Bank related costs		274
Travel Inland		1,438
Wage Rec't:	10,552	5,105
Non Wage Rec't:	1,325	1,712
Domestic Dev't:		
Donor Dev't:		
Total	11,877	6,817

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.)
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected)	12 (12 secondary schools (3 govt and 9 private) Secondary schools inspected)
No. of tertiary institutions inspected in quarter	0 ()	0 (N/A)
No. of inspection reports provided to Council	1 (district)	1 (1 Quarterly inspection reports prepared and submitted to CAO, and MOES.)

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Joint monitoring involving Education department and Finance carried out.

Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	2,529	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,529	1,500

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:

6 staff members paid salary

General Staff Salaries		6,512
Travel Inland		2,016
Wage Rec't:	10,260	6,512
Non Wage Rec't:	2,720	2,016
Domestic Dev't:		
Donor Dev't:		
Total	12,980	8,528

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (n/a)
Length in Km of Urban unpaved roads routinely maintained	4 (3 kms in town council to be maintained in binyiny town council kween distric)	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		15,136
Wage Rec't:		0
Non Wage Rec't:	15,137	15,136
Domestic Dev't:		0
Donor Dev't:		0
Total	15,137	15,136

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

LG Conditional grants(current) 1,595

Wage Rec't: 3,130 1,595

Non Wage Rec't: 2,667 0

Domestic Dev't: 1,399 0

Donor Dev't: 0

Total 7,196 1,595

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

Non Standard Outputs:

1 quarterly report prepared and submitted to MOWE, Bank charges paid

Bank Charges and other Bank related costs 178

Travel Inland 581

Wage Rec't: 1,762

Non Wage Rec't:

Domestic Dev't: 12,103 759

Donor Dev't:

Total 13,865 759

Output: Supervision, monitoring and coordination

No. of water points tested for quality 17 (Ngenge and Kiriki sub counties) 0 (N/A)

No. of supervision visits during and after construction 6 (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) 0 (N/A)

No. of sources tested for water quality 7 (Ngenge and Kiriki) 0 (N/A)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 13 (District headquarters ,12 LLG notice boards) 0 (N/A)

No. of District Water Supply and Sanitation Coordination Meetings 1 (District) 1 (1 District warter and sanitation coordination committee meeting held at District hqtrs)

Non Standard Outputs:

N/A

Workshops and Seminars 700

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,795 700

Donor Dev't:

Total 2,795 **700****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	36 (36 pump mechanics trained)	36 (36 Pump mechanics, scheme attendants, and caretakers trained on preventive maintenance at district hqtrs)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	1 (District)	0 (N/A)
Non Standard Outputs:		N/A
Travel Inland		3,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,600	3,600
Donor Dev't:		
Total	3,600	3,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	5 (Ngenge)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (drama shows in District)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (District wide)	36 (36 pump mechanics ,scheme attendants and caretakers trianed in preventive maintenance)
No. of water user committees formed.	5 (Ngenge)	12 (12 WUCs established in ngenge , kwanyiny, Binyiny and benet s/cs repectively.)

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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.)	12 (11 Promotional events eg creating rapport with villages, launching the campaign, data collection in 11 villages in Kaptum and Kwosir s/c/s, 1 social mobilisers meeting held at district head quarters)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		7,437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,465
<i>Domestic Dev't:</i>	5,243	4,972
<i>Donor Dev't:</i>		
Total	10,243	7,437

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (preparation of BOQs, Procurement process completion, start of implementation)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,611	0
<i>Donor Dev't:</i>		0
Total	56,611	0

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

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Salary paid to one Senior Environment Officer.

-Quarter one report submitted to MoWE

General Staff Salaries		3,443
Telecommunications		10
Travel Inland		68
Fuel, Lubricants and Oils		167
Wage Rec't:	8,979	3,443
Non Wage Rec't:	507	245
Domestic Dev't:		
Donor Dev't:		
Total	9,486	3,688

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Preparation of the tools for the action planning)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		30
Travel Inland		896
Wage Rec't:		
Non Wage Rec't:	1,320	926
Domestic Dev't:		
Donor Dev't:		
Total	1,320	926

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Ngenge, Kiriki, and kaptum)	25 (Kiriki Wetland in Kiriki Sub-county)
Non Standard Outputs:		N/A
Workshops and Seminars		518
Computer Supplies and IT Services		40
Telecommunications		10
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	468	1,468
Domestic Dev't:		
Donor Dev't:		
Total	468	1,468

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	3 (Atar River Bank in Benet)	6 (Kiriki wetland in Kiriki Sub-county. Kere, Atari and Sundet wetlands in Ngenge Sub-county and Kubal Wetland in Kaptoyoy Sub-county.)
Non Standard Outputs:		N/A
Staff Training		2,000
Wage Rec't:		
Non Wage Rec't:	2,031	
Domestic Dev't:		2,000
Donor Dev't:		
Total	2,031	2,000

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

Non Standard Outputs:		no data got from sub counties
Wage Rec't:		0
Non Wage Rec't:	1,309	0
Domestic Dev't:	880	0
Donor Dev't:		0
Total	2,189	0

Additional information required by the sector on quarterly Performance**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 salaries for july,august and september
General Staff Salaries		3,902
Travel Inland		246
Wage Rec't:	3,902	3,902
Non Wage Rec't:	1,000	246
Domestic Dev't:		
Donor Dev't:		
Total	4,902	4,148

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	11 (1 per per sub county)	11 (1 per sub county)
Non Standard Outputs:		N/A
Telecommunications		10
Travel Inland		69
Fuel, Lubricants and Oils		402
Wage Rec't:		
Non Wage Rec't:	502	481
Domestic Dev't:		
Donor Dev't:		
Total	502	481

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 in 82 FAL centres)	1200 (Kaptoyoy 60,Benet 250, Kitawoi 60, Kwosir 252, Kwanyiy 90, kiriki 30, Ngenge 75, Binyiny 75,Moyok30, kaproron 60, Kaptum 90.)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		50
Wage Rec't:		
Non Wage Rec't:	1,979	50
Domestic Dev't:		
Donor Dev't:		
Total	1,979	50

Output: Support to Youth Councils

No. of Youth councils supported	1 (District)	1 (1 youth council supported at district level)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	847	0
Domestic Dev't:		
Donor Dev't:		
Total	847	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (15 Proposals for PWDs received)	0 (proposals for PWD received from all sub counties)
Non Standard Outputs:		N/A

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		82
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Wage Rec't:

Non Wage Rec't:	4,255	82
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Domestic Dev't:

Donor Dev't:

Total	4,255	82
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Output: Representation on Women's Councils

No. of women councils supported	1 (District)	1 (1 women council supported)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:	722	0
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Domestic Dev't:

Donor Dev't:

Total	722	0
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	community mobilisation done and salaries in Town council paid
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LG Unconditional grants(current)	1,109
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Wage Rec't:	2,631	900
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Non Wage Rec't:	4,857	209
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Domestic Dev't:	5,457	0
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Donor Dev't:		0
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Total	12,945	1,109
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Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:	Salaries paid to 2 staffs from July to September, quarter 4 performance report prepared and submitted to MFPEd
	annual internal assessment done and report prepared

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		6,055
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		2,645
<i>Fuel, Lubricants and Oils</i>		734
<i>Wage Rec't:</i>	6,016	6,055
<i>Non Wage Rec't:</i>	2,261	3,629
<i>Domestic Dev't:</i>	276	0
<i>Donor Dev't:</i>		
Total	8,553	9,684
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 (Kapraron)
No of Minutes of TPC meetings	3 (3 Sets of minutes prepared and endorsed at the district)	3 (3 Sets of minutes prepared and endorsed at the district)
Non Standard Outputs:		12 LLGs mentored
<i>Travel Inland</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	789
Output: Demographic data collection		
Non Standard Outputs:		attended one regional planning meeting on preparation of population action plan in Mbale
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	280
Output: Development Planning		
Non Standard Outputs:		1 mentoring conducted in sub counties
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		304

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 431 604

Domestic Dev't:

Donor Dev't:

Total 431 604**Output: Management Information Systems**

Non Standard Outputs:

Modem connected for 3 month at district

Telecommunications 255

Wage Rec't:

Non Wage Rec't: 805 255

Domestic Dev't:

Donor Dev't:

Total 805 255**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Not undertaken

Wage Rec't:

Non Wage Rec't: 824 0

Domestic Dev't:

Donor Dev't:

Total 824 0**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services**

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for 5 staff paid in July to September
1 motorcycle collected from Kampala

General Staff Salaries 8,598

Travel Inland 870

Fuel, Lubricants and Oils 200

Printing, Stationery, Photocopying and Binding 50

Vote: 612 Kween District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Wage Rec't:	9,585	8,598
Non Wage Rec't:	1,851	1,120
Domestic Dev't:		
Donor Dev't:		
Total	11,436	9,718

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/7/2012 (District)	15/10/2012 (District)
No. of Internal Department Audits	2 (Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	2 (Audit reports for the district department and sub counties submitted to District Chairperon)
Non Standard Outputs:		N/A
Travel Inland		375
Fuel, Lubricants and Oils		448
Wage Rec't:		
Non Wage Rec't:	1,060	823
Domestic Dev't:		
Donor Dev't:		
Total	1,060	823

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

Non Standard Outputs:		1 audit done and report submitted to LCIII chairman Town council staff salary for 1 staff at TC paid for months of July to september
LG Unconditional grants(current)		2,274
Wage Rec't:	3,244	2,038
Non Wage Rec't:	750	236
Domestic Dev't:		0
Donor Dev't:		0
Total	3,994	2,274

Additional information required by the sector on quarterly Performance

Wage Rec't:	830,744	817,293
Non Wage Rec't:	372,620	372,620
Domestic Dev't:	659,971	659,971
Donor Dev't:		
Total	1,849,885	1,849,885

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Funds transferred to 14 sub projects under NSAF2, 1 monitoring was conducted in the PRDP sites co-funding for LGMSD projects not done 1 consolidated departmental report prepared and submitted to the MOLG Monitoring done in all the NUSAF 2 sub- projec	0	Low revenue base to enable co funding of the LGMSD projects No transport facility to facilitate in effective monitoring of the NUSAF2 Sub-projects Paid disturbance allowance that was not Budgetted Staff recruitment was not done as required
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Expenditure

211101 General Staff Salaries	78,599		7,634		9.7%
211103 Allowances	0		3,824		N/A
213001 Medical Expenses(To Employees)	1,000		200		20.0%
213002 Incapacity, death benefits and funeral expenses	1,000		200		20.0%
221001 Advertising and Public Relations	2,010		427		21.2%
221007 Books, Periodicals and Newspapers	1,000		264		26.4%
221009 Welfare and Entertainment	6,998		172		2.5%
221011 Printing, Stationery, Photocopying and Binding	3,000		637		21.2%
222001 Telecommunications	1,000		150		15.0%
227004 Fuel, Lubricants and Oils	2,000		210		10.5%
228002 Maintenance - Vehicles	9,000		2,389		26.5%
291003 Transfers to Other Private Entities	1,589,046		381,435		24.0%
223005 Electricity	2,000		393		19.7%
224002 General Supply of Goods and Services	3,000		1,047		34.9%
227001 Travel Inland	21,184		6,207		29.3%
Wage Rec't:	78,599	Wage Rec't:	7,634	Wage Rec't:	9.7%
Non Wage Rec't:	73,905	Non Wage Rec't:	16,120	Non Wage Rec't:	21.8%
Domestic Dev't:	1,589,046	Domestic Dev't:	381,435	Domestic Dev't:	24.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,741,550	Total	405,189	Total	23.3%

Output: Human Resource Management

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 CB Plans and budgets in the district	7 reports made and submitted to Ministry of public service and finance (3 exception reports for July, August and september), 3 sets of pay change reports and 1 report for teachers pay roll verification	0	transport challenges during verification exercise, some areas were hard to reach like Ngenge. Genuine teachers names are being deleted from the pay roll hence making update very difficult
	4 quarterly submissions to DSC for staff recruitment, retention, exit, confirmation, retirement, promotion and study leave.			
	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	920	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,200	970	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,200	970	8.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (District Headquarters)	#Error	Insufficient funds to cover the intended activity i.e we received 3m yet the activity required 5.5m
No. (and type) of capacity building sessions undertaken	9 (115 newly recruited staff to be inducted at the District	0 (No activity done)	.00	
	5 staff trained in UMI, LDC, CPA/ATC			
	1 staff attached to PPDA or another well established LG on procurment 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)			

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for this FY No output planned for this quarter

Expenditure

221014 Bank Charges and other Bank related costs 0 135 N/A

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:	14,509	Domestic Dev't:	135	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,509	Total	135	Total	0.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 12 (11Sub counties monitored and supervised in Kwanyiy, Kapraron, Kwosir,Benet,Binyiny,Ngenge, Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town Council of Binyiny) 0 (1 Monitoring visit was conducted in the 12 subcounties .) .00 lack of transport facility for effective monitoring

Non Standard Outputs: conducting meetings and sensitisation ,conducting financial Audits in subcounties N/A,

Expenditure

227001 Travel Inland 3,500 969 27.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	969	Non Wage Rec't:	24.2%
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	4,000	Total	969	Total	24.2%

Output: PRDP-Monitoring

No. of monitoring reports generated 4 (4 Quarterly monitoring reports generated) 1 (1 Quarterly report generated and submitted to relevant ministries) 25.00 Inadequate funds to conduct effective monitoring

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 Difficult terrain to access all the PRDP Sites

Non Standard Outputs: Lists of PRDP projects in the 12 LLGs established site meetings conducted

Expenditure

227001 Travel Inland 11,488 2,872 25.0%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,488	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	2,872	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,488	Total	2,872	Total	25.0%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled, Personnal files and equipment security ensured Posta and courier services paid	office sationary, equipments procured posta and courier services paid	0	Inadequate office space to enable proper storage of files
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Expenditure

227001 Travel Inland	2,500	1,090	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,090	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,090	31.1%

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

Non Standard Outputs:	Rental payments for Kaptoyoy, binyiny, kitawoi, kwosir and moyok done	0	inadequate local revenue due to poor attitude from the population
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Expenditure

263101 LG Conditional grants(current)	0	93,552	N/A		
Wage Rec't:	350,660	Wage Rec't:	74,721	Wage Rec't:	21.3%
Non Wage Rec't:	102,081	Non Wage Rec't:	18,831	Non Wage Rec't:	18.4%
Domestic Dev't:	6,013	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	458,754	Total	93,552	Total	20.4%

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

No. of vehicles purchased	1 (1 Double cubin pick up purchased and delivered to the district headquarters.)	0 (Not procured the procurement process, is being undertaken)	.00	insufficient release to enable payment for the vehicle
No. of motorcycles purchased	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/9/2012 (Annual performance report discussed and approved by District council. Annual performance report discussed and approved by District council.)	30/08/2012 (Annual performance report covering all 11 sub-counties and 1 Town council discussed and approved by council.)	#Error	Delayed recruitment of staff by the district.
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 scriptions done	5 Staff paid salaries, 6 co-ordination trips to kampala and mbale made, office statinary ,office equipment and bank charges paid.		

Expenditure

211101 General Staff Salaries	59,079	7,320	12.4%		
221011 Printing, Stationery, Photocopying and Binding	1,500	724	48.3%		
221012 Small Office Equipment	300	165	55.0%		
221014 Bank Charges and other Bank related costs	2,500	1,250	50.0%		
227001 Travel Inland	15,092	3,141	20.8%		
227004 Fuel, Lubricants and Oils	1,323	100	7.6%		
Wage Rec't:	59,079	Wage Rec't:	7,320	Wage Rec't:	12.4%
Non Wage Rec't:	25,715	Non Wage Rec't:	5,380	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,794	Total	12,700	Total	15.0%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	There was a general delay of remittance of local service tax by MoFPED .
Value of LG service tax collection	30000 (11 Sub-counties and 1 Town council.)	3281 (Collected shs,3,281 as LG service tax from 11 Sub-Counties and 1 Town Council.)	10.94	
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	11022 (Collected shs,11022 as other local revenue from 11 Sub-Counties and 1 Town Council.)	18.37	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	3,500	453	12.9%	
221002 Workshops and Seminars	1,000	579	57.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 1,032	Non Wage Rec't: 17.2%	
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	6,000	Total 1,032	Total 17.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Draft Budget and Annual workplan laid to the council.)	30/8/12 (N/A)	#Error	N/A
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.)	30/8/2012 (Budget for 2012/2013 discussed and approved at the district Headquarters.)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted	N/A		
<i>Expenditure</i>				
227001 Travel Inland	3,500	670	19.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 670	Non Wage Rec't: 12.2%	
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	5,500	Total 670	Total 12.2%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books,Reference Books, payment vouchers purchased and payments made at the District-Departments	Records and Books of Accounts puurchased,posted todate and reconciled at the district Headquarters.	0	N/A
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	792	26.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	792	15.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	792	15.8%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to the Auditor General's office.)	29/09/2012 (Final Accounts for FY2011/2012 prepared and submitted to the Auditor General's office mbale.)	#Error	N/A
Non Standard Outputs:	Consultation and submission of department extracts made.	N/A		

Expenditure

227001 Travel Inland	2,500	1,729	69.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,900	1,729	91.0%	
Domestic Dev't:	600	0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,729	69.2%	

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

Non Standard Outputs:	1 quarterly Revenue Return prepared and submitted to sub-County council and district Council and salaries paid to 11 sub-Accountants.	0	Inadequate transport to carryout assessment and mobilisation
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Expenditure

263102 LG Unconditional grants(current)	51,347	7,425	14.5%	
Wage Rec't:	10,003	1,203	12.0%	
Non Wage Rec't:	41,178	6,222	15.1%	
Domestic Dev't:	166	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	51,347	7,425	14.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	8 Council meetings conducted at district and Kaproron. 1 recorder purchased at district 1 set of robes purchased for speaker 1 council vehicle maintained	1 District speakers Annual General meeting attended by District speaker,Deputy speaker and Clerk to Council in Masindi district,Field visits carried out to Kiriki and Kwanyiy sub counties,District speaker facilitated to welcome Golden Medalist from Kwosir s	0	Inadequate office space Lack of funds for construction of council hall	
<i>Expenditure</i>					
211101 General Staff Salaries	8,441	1,993		23.6%	
211103 Allowances	35,600	8,158		22.9%	
221009 Welfare and Entertainment	1,200	560		46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	213		21.3%	
222001 Telecommunications	300	40		13.3%	
227001 Travel Inland	8,858	3,799		42.9%	
Wage Rec't:	8,441	Wage Rec't:	1,993	Wage Rec't:	23.6%
Non Wage Rec't:	54,552	Non Wage Rec't:	12,769	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,993	Total	14,762	Total	23.4%

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	1 staff paid from July to september, 2 contracts committee meetings held, 2 evaluation meetings held 1 procurement plan prpared and submitted to PPDA, 2 adverts run with Newvision 3 contracts cleared with solister general	0	Poor reponse from bidders (less bids are purchased), price changes affect procurement (reserve price too low to attract contractors), limited funds hence committee sittings are not facilitated in time
Expenditure				
221001 Advertising and Public Relations	5,497	1,975	35.9%	
227001 Travel Inland	8,810	3,440	39.0%	
211101 General Staff Salaries	7,551	1,344	17.8%	

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	1,344	<i>Wage Rec't:</i>	17.8%
<i>Non Wage Rec't:</i>	18,127	<i>Non Wage Rec't:</i>	5,415	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,678	Total	6,759	Total	26.3%

Output: LG staff recruitment services

Non Standard Outputs:	I staff recruited, Salary for 1 staff and chairman DSC paid. 24 DSC meeting held at the district salary paid for DSC chair and PO for 12 months 1 laptop purchased at district 4 quarterly reports submitted to MoPS 1 advert in media for job opportunities	1 quarter report submitted to MOPS, confirmed 25 staff at district	0	Inadequate office space for DSC, lack filing cabinets for keeping records, inadequate capacity by members of DSC hence susceptible to political interference, membership of DSC not fully constituted hence unable to have quorum at times
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Expenditure

211101 General Staff Salaries	7,551		1,344		17.8%
221007 Books, Periodicals and Newspapers	100		50		50.0%
221009 Welfare and Entertainment	790		290		36.7%
221011 Printing, Stationery, Photocopying and Binding	400		150		37.5%
Wage Rec't:	30,951	Wage Rec't:	1,344	Wage Rec't:	4.3%
Non Wage Rec't:	23,977	Non Wage Rec't:	490	Non Wage Rec't:	2.0%
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	54,928	Total	1,834	Total	3.3%

Output: LG Land management services

No. of Land board meetings	4 (District)	1 (1 DLB sittings at the district held.)	25.00	Inadequate skills in handling land disputes/cases by area land committees. Inadequate funds Lack of office space
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	0 (1 Field visit to the 12 LLGs to area land committees organised and held)	.00	
Non Standard Outputs:	1 seal purchased at district 4 reports prepared and submitted to relevant offices	Q1 report prepared and submitted to relevant offices		

Expenditure

211103 Allowances	4,480	820	18.3%
221009 Welfare and Entertainment	500	42	8.4%
221011 Printing, Stationery, Photocopying and Binding	1,189	12	1.0%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,827	1,054	57.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	1,928	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,036	1,928	24.0%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district)	0 (Planned for quarter2)	.00	Transfers of staff in the office of Clerk to Council affected Q1 programmes.
No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters,)	0 (Planned for Q2)	.00	
Non Standard Outputs:	2 Field visits organised and carried out in the 12 LLGs.	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	16,758	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,758	0	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district.	Field visits to all the 11 sub counties, District chairman facilitated to welcome Golden Medal from Kwo sir 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	0	Lack of transport Inadequate office space
	491 LCI chairpersons, 70 LCII chairpersons paid ex-gratia at end of FY.			
	4 monitoring conducted by DEC in all sub counties			
	12 coordination trips done to Kampala and other parts of the country			

Expenditure

211103 Allowances	91,487	3,800	4.2%
221444 Salary and Gratuity for LG elected Political Leaders	131,040	22,700	17.3%
227001 Travel Inland	10,001	3,151	31.5%
227004 Fuel, Lubricants and Oils	4,802	2,300	47.9%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	131,040	<i>Wage Rec't:</i>	22,700	<i>Wage Rec't:</i>	17.3%
<i>Non Wage Rec't:</i>	106,290	<i>Non Wage Rec't:</i>	9,251	<i>Non Wage Rec't:</i>	8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	237,330	Total	31,951	Total	13.5%

Output: Standing Committees Services

Non Standard Outputs:	18 meetings of standing committees planned at district. 18 reports prepared for council	2 District council sittings, 2 Finance committee sittings, 2 Production and works committee sittings, and 2 Gender and social services committee sittings held at the county headquarters and district respectively.	0	Lack of Hall and furniture to accommodate the sittings. Inadequate funds to facilitate council and committee allowances
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Expenditure

211103 Allowances	21,600	7,060	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,600	7,060	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,600	7,060	32.7%

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

Non Standard Outputs:	1 council meeting held, 3 executive, and 1 general purpose meetings facilitated in each sub county	0	Poor local revenue collection
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Expenditure

263102 LG Unconditional grants(current)	56,529	4,247	7.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	56,529	Non Wage Rec't:	4,247	Non Wage Rec't:	7.5%
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	56,529	Total	4,247	Total	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

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.	paid salary for DNC, conducted planning and dissemination workshop for stakeholders, planning meetings for: District Coordination committee, District farmers for a, District adaptive research team and subcounty NAADS Coordinators. identification of high	0	Failure by District and subcounties to cofund NAADS Budget, slow rate of discovery of technologies Distributed, late release of First quarter funds, Two subcounties (Binyiny and Kaptoyoy) don't have NAADS Coordinators.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	7,380	25.0%
211103 Allowances	7,000	1,070	15.3%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
221002 Workshops and Seminars	9,957	1,015	10.2%
221011 Printing, Stationery, Photocopying and Binding	2,785	166	6.0%
221014 Bank Charges and other Bank related costs	600	149	24.9%
222001 Telecommunications	600	150	25.0%
222003 Information and Communications Technology	770	255	33.1%
224002 General Supply of Goods and Services	9,080	570	6.3%
227001 Travel Inland	28,359	4,049	14.3%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,600	486	30.4%
228002 Maintenance - Vehicles	4,989	1,400	28.1%

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:	108,553	Domestic Dev't:	17,428	Domestic Dev't:	16.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,553	Total	17,428	Total	16.1%

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

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.)	300 (Advisory services provided in 6 subcounties with AASPs, paid salaries for 6 AASPs, remitted PAYE and NSSF deductions)	1.04	slow response to the recovery process, funds for mobilisation and sensitisation activities were not allocated thus affecting information flow, failure by sub counties to fulfil their cofunding obligation, lack of transport facilitation, poor road network.
No. of farmer advisory demonstration workshops	288 (288 Demonstrations conducted in 69 parishes (12 subcounties))	18 (18 demonstrations were conducted by AASPs in 6 sub counties)	6.25	
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.)	0 (public sensitised on beneficiary selection process.)	.00	
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGs established and are in place.)	11 (12 farmer for a meetings were conducted, Preparation of first quarter reports and workplans, submission of first quarter reports and workplan)	91.67	
Non Standard Outputs:	Display of beneficiary list, capacity building for PCPC.	sensitisation meetings on category of beneficiaries for FY 12/13 conducted		

Expenditure

263201 LG Conditional grants(capital)	1,010,632	246,070	24.3%		
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:	1,010,632	Domestic Dev't:	246,070	Domestic Dev't:	24.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	1,010,632	Total	246,070	Total	24.3%

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

0	Procurement process was not complete to enable us purchase the Digital camera, Transport still
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to 4 staff 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, GCO, 1 Extension staff Quarterly monitoring and supervision, Prepared Q1 W/Plan, Bank Charges Paid		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	6,136	15.0%
221408 Agricultural Extension wage	17,495	2,817	16.1%
227001 Travel Inland	3,700	372	10.1%
Wage Rec't:	58,276	8,953	15.4%
Non Wage Rec't:	6,900	372	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,176	9,325	14.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	10 (Data was collected from the 10 sub counties and under process for compilation of the information,)	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 crop and are expensive to control
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 Q4 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 Q4 consultations with stakeholders conducted.	N/A		

Expenditure

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	750	186	24.8%	
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%	
222001 Telecommunications	200	50	25.0%	
227001 Travel Inland	5,000	2,000	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,450	2,361	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,450	2,361	22.6%	

Output: Livestock Health 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)	0 (to be done in Q2)	.00	No staff in the LLG, Some farmer are still not interested in the branding exercise, Tick bone disease are still the major killer diseases, Out breaks are common in areas bordering Karamoja, Inadequate funds
No of livestock by types using dips constructed	110000 (20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county. Cattle dip renovated 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 (Dips are not functioning)	.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.)	0 (No data collected)	.00	

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10,000 Heads of Catle 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	10,0000 Cattle were branded in all the 12 LLG		
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Expenditure

221002 Workshops and Seminars	750	150	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	161	32.1%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	6,000	2,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,440	2,361	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,440	2,361	22.6%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	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	Lack of natural fish bodies except in small streams, Construction of fish ponds are very expensive, No staff in the sub sector, , Fishing methods are familiar to the fish farmers, inadequate funds, no transport available, ,
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 (Not planned in the quarter)	.00	
Quantity of fish harvested	(10, 0000 matured fish harvested in Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C,)	0 (Not planned in the Quarter)	0	

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 fish farmers trained, 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 pond4 Monitoring and supervision visits made to the 11 S/Cs and 1 T/C.	20 fish farmers trained on fish management and fee formulation in Ngenge Sub County
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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	The land preparation are under plan	0	The district farm institute requires more funding and staff. The current staff also doubles as a SNC
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	700	25.0%
221002 Workshops and Seminars	800	174	21.8%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
221014 Bank Charges and other Bank related costs	300	75	25.0%
227001 Travel Inland	2,200	550	25.0%
227004 Fuel, Lubricants and Oils	700	200	28.6%
228004 Maintenance Other	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	2,049	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	2,049	25.0%

Function: District Commercial Services*1. Higher LG Services***Output: Enterprise Development Services**

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	1 (have one radion talk show , mobilise SACCOs on enterprise development,)	0 (N/A)	.00	Some SACCOs do not fully operational offices
No of businesses assisted in business registration process	0 (Not planned for)	0 (N/A)	0	
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	1 survey conducted to establish the SACCOs in the entire district		

Expenditure

227001 Travel Inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	500	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries to 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 Integrated Management of malaria.	1 MOU between MHO and Kween DLG signed,Support supervision to LHUs carried out and Cold chain maintenance in all the 15 Health Units maintained, Annual reports to MOH e-mailed.	0	Lack of transport facilities Inadequate funding
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Expenditure

211101 General Staff Salaries	698,152	167,323	24.0%
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	75	15.0%	
221014 Bank Charges and other Bank related costs	0	182	N/A	
227001 Travel Inland	12,800	2,157	16.9%	
Wage Rec't:	698,152	Wage Rec't: 167,323	Wage Rec't: 24.0%	
Non Wage Rec't:	15,556	Non Wage Rec't: 2,414	Non Wage Rec't: 15.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	47,076	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	760,784	Total 169,737	Total 22.3%	

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 Kwosir sub county and Likil Hc II in benet sub county)	5836 (5836 Outpatients in 3 NGO Basic health facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in Benet sub county)	41.69	Difficulty terrain and bad roads to this facilities
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 Kwosir sub county and Likil Hc II in benet sub count)	516 (516 Children in the 3 NGO health units in the 3 LLGs immunized with Pentavalent vaccine.)	25.80	
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	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	14,662	3,591	24.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,662	Non Wage Rec't: 3,591	Non Wage Rec't: 24.5%	
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	14,662	Total 3,591	Total 24.5%	

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

%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)	0 (Advertisement of vaccant posts done.)	.00	Inadequate funding to fill the vacant positions
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	115 (115 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.)	7.67	
Number of inpatients that visited the Govt. health facilities.	4000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	127 (127 Inpatients visited the 5 Govt. health facilities in the sub counties of Kapraron, Ngenge, Kwanyiy, Benet, and Binyiny Town Council.)	3.18	
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)	21264 (21,264 Outpatients visited the 16 Government health facilities in the 12 LLGs.)	41.69	
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.)	20.00	
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)	13 (13 Health workers in the 20 Health Centre in the 12 LLGs trained)	26.00	
No. of children immunized with Pentavalent vaccine	4440 (All sub counties)	701 (701 Children in the 16 Government health units in the 12 LLGs immunized with Pentavalent vaccine.)	15.79	
% 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 (Planned for Q2)	.00	
Non Standard Outputs:	N/A	Funds for quarter 1 for the I HCIV, 4 HCIVs, and 15 HCIIIs disbursed.		

Expenditure

263104 Transfers to other gov't units(current)	40,422	10,106	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,422	10,106	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,422	10,106	25.0%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	395 (Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools.)	371 (371 Primary teachers salaries in the 37 Govt. Aided primary schools in the 12 LLGs paid)	93.92	Deletion of some teachers from pay roll Inadequate staff quarters
No. of qualified primary teachers	405 (405 Qualified teachers posted to the 37 govt aided p/s.)	381 (381 Qualified teacher posted to the 37 Govt Aided primary schools in the 12 LLGs)	94.07	Inadequate classrooms Inadequate furniture
Non Standard Outputs:	11 Teachers not yet on the payroll posted to schools with vacancies.	Pay change reports prepared and submitted to MPS and Csin the MOFPED.		

Expenditure

221405 Primary Teachers' Salaries	1,622,646	394,427	24.3%
Wage Rec't:	1,622,646	Wage Rec't: 394,427	Wage Rec't: 24.3%
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	1,622,646	Total 394,427	Total 24.3%

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

No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2541 (2,541 candidates in the 28 UNEB sitting centres Registered.)	100.00	Inadequate classrooms Inadequate furniture Inadequate latrine stances
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	Lack of text books for upper primary
No. of student drop-outs	100 (100 Student drop outs in the hard to reach areas of Ngenge,Benet ,Kwanyiy and Kwosir sub counties)	100 (100 Student drop outs in the hard to reach areas of Ngenge,Benet ,Kwanyiy and Kwosir sub counties)	100.00	Inadequate staff quarters
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	

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Acknowledgement receipts received, Accounties from benefiting schools submitted to district headquarters	Acknowledgement receipts received, Accounties from benefiting schools submitted to district headquarters
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Expenditure

263104 Transfers to other gov't units(current)	142,820	46,602	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,820	46,602	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,820	46,602	32.6%

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

No. of classrooms rehabilitated in UPE	3 (Kaptum P/s in Kaptum s/c, Chepsukunya and Ngege P/S's in Ngege sub county)	0 (Planned for quarter 2)	.00	Lengthy steps involved in the procurement process
	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 (Planned for quarter 2)	.00	
Non Standard Outputs:	Site Visits / Meetings	Prequalified list for the contracors and suppliers prepared at the district headquarters		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	225,537	0	0.0%
Donor Dev't:		0	0.0%
Total	225,537	0	0.0%

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

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 school)	125.00	Lack of data
No. of students sitting O level	650 (600 Students registered in the 4 examination centres.)	0 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	.00	
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 (Lack of data)	.00	
Non Standard Outputs:	8 Support supervision visits carried out. 8 Assessment exercises administered	Support supervision visits carried out. 8 Assessment exercises administered		

Expenditure

221406 Secondary Teachers' Salaries	379,009	90,183	23.8%
Wage Rec't:	379,009	90,183	Wage Rec't: 23.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	379,009	90,183	Total 23.8%

*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 ss both in Kaptoyoy sub county.)	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 ss both in Kaptoyoy sub county.)	100.00	Inadequate funding for monitoring of USE funds
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	171,729	33.4%
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	514,350	<i>Non Wage Rec't:</i>	171,729	<i>Non Wage Rec't:</i>	33.4%
<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	514,350	Total	171,729	Total	33.4%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	2 (St Michael Girls, Kapraron)	0 (.Planned for quarter 2)	.00	Management of funds by the BOGs
Non Standard Outputs:	N/A	Prequalification list for the contractors and suppliers prepared		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	140,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,000	Total	0	Total	0.0%

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (St Michael Kapraron in Kapraron SC)	0 (Planned for quarter 2.)	.00	Management of funds by the BOGs
No. of science laboratories constructed	1 (St Micheal Girls SS, Kapraron sub county)	0 (Prequalified list for the suppliers prepared.)	.00	
Non Standard Outputs:	N/A	Prequalification list for the contractors and suppliers prepared		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	123,050	<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	123,050	Total	0	Total	0.0%

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

0	Lack of transport Inadequate staff Inadequate office space Inadequate funds
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. ⁴ Quarterly reports prepared.	Salaries for 2 staff at district 1 Quarterly reports prepared.
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Expenditure

211101 General Staff Salaries	42,211		5,105		12.1%
221014 Bank Charges and other Bank related costs	0		274		N/A
227001 Travel Inland	4,100		1,438		35.1%
Wage Rec't:	42,211	Wage Rec't:	5,105	Wage Rec't:	12.1%
Non Wage Rec't:	5,300	Non Wage Rec't:	1,712	Non Wage Rec't:	32.3%
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	47,511	Total	6,817	Total	14.3%

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.)	100.00	Lack transport Inadequate staff Inadequate office space Inadequate funds
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.)	12 (12 secondary schools (3 govt and 9 private) Secondary schools inspected)	150.00	
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 (1 Quarterly inspection reports prepared and submitted to CAO, and MOES.)	25.00	
Non Standard Outputs:	Debriefing sessions carried out, Joint monitoring organised.	1 Joint monitoring involving Education department and Finance carried out.		

Expenditure

227001 Travel Inland	6,893	1,500	21.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,118	Non Wage Rec't: 1,500	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,118	Total 1,500	Total 14.8%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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.	6 staff members paid salary	0	delay in disbursment of funds from the centre
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Expenditure

211101 General Staff Salaries	41,047	6,512	15.9%
227001 Travel Inland	5,000	2,016	40.3%
Wage Rec't:	41,047	Wage Rec't: 6,512	Wage Rec't: 15.9%
Non Wage Rec't:	10,876	Non Wage Rec't: 2,016	Non Wage Rec't: 18.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,923	Total 8,528	Total 16.4%

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

Length in Km of Urban unpaved roads periodically maintained	0 (no activity planned)	0 (n/a)	0	Changing in guidelines delayed the activity implementation
Length in Km of Urban unpaved roads routinely maintained	17 (17 kms in town council to be maintained in binyiny town council kween district)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Multi sectoral Transfers to Lower Local Governments**

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

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.	1 quarterly report prepared and submitted to MOWE, Bank charges paid	0	funds were released late	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	460	178		38.7%	
227001 Travel Inland	13,059	581		4.4%	
Wage Rec't:	7,050	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:	48,414	Domestic Dev't:	759	Domestic Dev't:	1.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,464	Total	759	Total	1.4%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	70 (Water quality tests carried out in the 12 sub counties.)	0 (N/A)	.00	N/A
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	14 (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 headquarters and the 12 LLGs.)	0 (N/A)	.00	
No. of sources tested for water quality	25 (Water quality tests for the 25 sources carried in the 12 LLGs.)	0 (N/A)	.00	
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.)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (water supply and coordination meetings held at the district headquarte)	1 (1 District water and sanitation coordination committee meeting held at District hqtrs)	25.00	
Non Standard Outputs:	water points throughout the district.	N/A		

Expenditure

221002 Workshops and Seminars	2,802	700	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,182	700	6.3%
Donor Dev't:		0	0.0%
Total	11,182	700	6.3%

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)	36 (36 Pump mechanics, scheme attendants, and caretakers trained on preventive maintenance at district hqtrs)	100.00	
% of rural water point sources functional (Shallow Wells)	(N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	80 (District wide)	0 (N/A)	.00	
No. of water points rehabilitated	1 (GFS rehabilitated at Kapraron ,Kapmwam parish-Kapraron s/c and training of pump mechanics,scheme attendants bore caretakers.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,600	3,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,600	3,600	100.0%	
Donor Dev't:		0	0.0%	
Total	3,600	3,600	100.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	0 (N/A)	.00	Funds were released late
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	
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.)	36 (36 pump mechanics ,scheme attendants and caretakers trianed in preventive maintenance)	100.00	
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	12 (12 WUCs established in ngenge , kwanyiny, Binyiny and benet s/cs repectively.)	48.00	

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	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.)	12 (11 Promotional events eg creating rapport with villages, launching the campaign, data collection in 11 villages in Kaptum and Kwosir s/c/s, 1 socioal mobilisers meeting held at district head quarters)	12.00	
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Non Standard Outputs: Site meetings carried out in all new and old water points. N/A

Expenditure

227001 Travel Inland	24,713	7,437	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,465	12.3%
Domestic Dev't:	20,974	4,972	23.7%
Donor Dev't:		0	0.0%
Total	40,974	7,437	18.1%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kapraron sc)	0 (N/A)	.00	Delay in procurement process
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Gfs constructed,1 at kwanyiny s/c (phase IV) and 1 at Benet s/c(Phase II) ,Extention of kapkoch gfs phase II.)	0 (N/A)	.00	

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	302,577	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,577	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 3 staff paid, 4 Quarterly reports prepared and submitted to MOWE	-Salary paid to one Senior Environment Officer. -Quarter one report submitted to MoWE	0	There was increased delay in release of salaries by the Centre and the One Forest Guard had not accessed the pay roll. MoFPED lacked appropriate data for the peronnel to facilitate processing of his emolments
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Expenditure

211101 General Staff Salaries	35,916		3,443		9.6%
222001 Telecommunications	50		10		20.0%
227001 Travel Inland	1,160		68		5.9%
227004 Fuel, Lubricants and Oils	219		167		76.0%
Wage Rec't:	35,916	Wage Rec't:	3,443	Wage Rec't:	9.6%
Non Wage Rec't:	2,029	Non Wage Rec't:	245	Non Wage Rec't:	12.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,945	Total	3,688	Total	9.7%

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 (N/A)	.00	Activity not planned for implemetation during Quarter one
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	130	30	23.1%	
227001 Travel Inland	4,700	896	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,280	926	17.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,280	926	17.5%	

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.)	25 (Kiriki Wetland in Kiriki Sub-county)	25.00	Too much rain during the period caused floods in Kiriki Sub-county that damaged bridges and the roads in the district. This made movement quite difficult and delayed the implementation of the activity.
Non Standard Outputs:	Relevant Forest Regulations and policies purchased and delivered.	N/A		

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	900	116.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,872	1,468	78.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,872	1,468	78.4%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Atar River Bank in Benet Sub-county, Binyiny, Kiriki and Ngenge Sub-counties)	6 (Kiriki wetland in Kiriki Sub-county. Kere, Atari and Sundet wetlands in Ngenge Sub-county and Kubal Wetland in Kaptoyoy Sub-county.)	60.00	Lack of official transport facility for staff in the Sector, Inadequate staff, low motivation of the Forest Guard as he had not accessed the pay roll for his monthly salary, too
Non Standard Outputs:	NA	N/A		

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

much rains in the period hampered timely implementation of planned activities

Expenditure

221003 Staff Training	0	2,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,124	0	Non Wage Rec't:	0.0%
Domestic Dev't:		2,000	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,124	2,000	Total	24.6%

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

Non Standard Outputs:	no data got from sub counties	0	late reporting by sub counties
<i>Expenditure</i>			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,236	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 staff at district paid salary, 4 regional planning meetins, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraised carried out and recommended for funding.	2 staff paid salaries for july,august and september	0	all salaries paid
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Expenditure

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	15,608	3,902	25.0%
227001 Travel Inland	3,872	246	6.4%

Wage Rec't:	15,608	Wage Rec't:	3,902	Wage Rec't:	25.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	246	Non Wage Rec't:	6.2%
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	4,148	Total	21.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (1 per per sub county)	11 (1 per sub county)	100.00	Under staffing of sub counties. Instead of two community development officers, there is only one
Non Standard Outputs:	Invitation letters for the CDWs prepared and sent in the 12 LLGs.	N/A		

Expenditure

222001 Telecommunications	41	10	24.5%		
227001 Travel Inland	254	69	27.1%		
227004 Fuel, Lubricants and Oils	1,715	402	23.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,010	Non Wage Rec't:	481	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,010	Total	481	Total	23.9%

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 (Kaptoyoy 60, Benet 250, Kitawoi 60, Kwosir 252, Kwanyiy 90, kiriki 30, Ngenge 75, Binyiny 75, Moyok 30, kaproron 60, Kaptum 90.)	100.00	We planned to pay them during training and therefore it became appropriate in quarter 2
	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

221014 Bank Charges and other Bank related costs	50	50	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,918	Non Wage Rec't:	50	Non Wage Rec't:	0.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,918	Total	50	Total	0.6%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (1 Youth councils trained and supported.)	1 (1 youth council supported at district level)	100.00	The department had staff reorganisation and delayed implementation. However it will be carried out in quarter
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		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,389	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,389	Total	0	Total	0.0%

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 (proposals for PWD received from all sub counties)	.00	staff reorganisation in the department due to under staffing
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

221014 Bank Charges and other Bank related costs	100	82	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,023	82	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,023	82	0.5%

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	1 (1 Women councils trained and supported)	1 (1 women council supported)	100.00	Under staffing in the department
Non Standard Outputs:	Invitation letters prepared and sent to the members	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,889	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	0	Total	0.0%

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

			0	
Non Standard Outputs:		community mobilisation done and salaries in Town council paid		

Expenditure

263102 LG Unconditional grants(current)	19,431		1,109		5.7%
Wage Rec't:	10,524	Wage Rec't:	900	Wage Rec't:	8.6%
Non Wage Rec't:	19,431	Non Wage Rec't:	209	Non Wage Rec't:	1.1%
Domestic Dev't:	21,830	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,785	Total	1,109	Total	2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The office has no means of transport. Limited office space hence
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer. 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 to september, quarter 4 performance report prepared and submitted to MFPED annual internal assessment done and report prepared
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Expenditure

211101 General Staff Salaries	24,063	6,055	25.2%		
221011 Printing, Stationery, Photocopying and Binding	550	250	45.5%		
227001 Travel Inland	4,030	2,645	65.6%		
227004 Fuel, Lubricants and Oils	2,530	734	29.0%		
Wage Rec't:	24,063	Wage Rec't:	6,055	Wage Rec't:	25.2%
Non Wage Rec't:	9,045	Non Wage Rec't:	3,629	Non Wage Rec't:	40.1%
Domestic Dev't:	1,101	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,209	Total	9,684	Total	28.3%

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (District)	100.00	none
No of minutes of Council meetings with relevant resolutions	6 (District)	1 (Kapraron)	16.67	
No of Minutes of TPC meetings	12 (12 Sets of minutes prepared and endorsed at the district .)	3 (3 Sets of minutes prepared and endorsed at the district)	25.00	
Non Standard Outputs:	12 LLGs mentored 2 meetings with development partners at district	12 LLGs mentored		

Expenditure

227001 Travel Inland	1,900	789	41.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,525	Non Wage Rec't:	789	Non Wage Rec't:	14.3%
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	5,525	Total	789	Total	14.3%

Output: Demographic data collection

0 limited budget line to

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 population action plan prepared at district. Population issues integrated in plans	attended one regional planning meeting on preparation of population action plan in Mbale		undertake data collection. Limited staffing at the LLGs to enhance data collection
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Expenditure

227001 Travel Inland	1,626	280	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,241	280	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,241	280	12.5%

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	1 mentoring conducted in sub counties	0	too much rains hampered travel to some sub counties
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Expenditure

227001 Travel Inland	502	300	59.8%
227004 Fuel, Lubricants and Oils	725	304	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,727	604	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,727	604	35.0%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district purchase of 1 scanner and external disk	Modem connected for 3 month at district	0	none
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Expenditure

222001 Telecommunications	1,020	255	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,220	255	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,220	255	7.9%

Output: Monitoring and Evaluation of Sector plans

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	Not undertaken	0	Projects have not been started
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,298	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	3,298	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. Purchase of 1 table & 1 chair	Salaries for 5 staff paid in july to september 1 motorcycle collected from Kampala	0	DPAC is slow in handling the audit reports hence timely action not taken
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Expenditure

211101 General Staff Salaries	38,342	8,598	22.4%		
227001 Travel Inland	3,820	870	22.8%		
227004 Fuel, Lubricants and Oils	1,100	200	18.2%		
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%		
Wage Rec't:	38,342	Wage Rec't:	8,598	Wage Rec't:	22.4%
Non Wage Rec't:	7,405	Non Wage Rec't:	1,120	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,747	Total	9,718	Total	21.2%

Output: Internal Audit

Date of submitting	15/7/2012 (4 Quarterly reports	15/10/2012 (District)	#Error	none
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Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.) 2 (Audit reports for the district department and sub counties submitted to District Chairperson) 20.00

Non Standard Outputs: Joint monitoring visits carried out. N/A

Expenditure

227001 Travel Inland	1,600	375	23.4%
227004 Fuel, Lubricants and Oils	2,240	448	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,240	823	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,240	823	19.4%

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

Non Standard Outputs: 0 none
1 audit done and report submitted to LCIII chairman
Town council staff salary for 1 staff at TC paid for months of July to september

Expenditure

263102 LG Unconditional grants(current)	15,978	2,274	14.2%
Wage Rec't:	12,978	2,038	15.7%
Non Wage Rec't:	3,000	236	7.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	15,978	2,274	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 3,674,669	<i>Wage Rec't:</i> 817,293	<i>Wage Rec't:</i> 22.2%	
	<i>Non Wage Rec't:</i> 1,607,046	<i>Non Wage Rec't:</i> 372,620	<i>Non Wage Rec't:</i> 23.2%	
	<i>Domestic Dev't:</i> 3,751,906	<i>Domestic Dev't:</i> 659,971	<i>Domestic Dev't:</i> 17.6%	
	<i>Donor Dev't:</i> 47,076	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,080,697	Total 1,849,885	Total 20.4%	

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		488,813	64,744
Sector: Agriculture				109,957	25,274
<i>LG Function: Agricultural Advisory Services</i>				105,107	25,274
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,407	25,274
LCII: Mengya				104,407	25,274
Item: 263201 LG Conditional grants(capital)					
Benet		Conditional Grant for NAADS	N/A	101,108	25,274
Benet		Farmer co funding	N/A	1,299	0
Benet		Sub county co funding	N/A	2,000	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>				4,850	0
<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	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,432	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,432	0
LCII: Kaseko				3,432	0
Item: 263204 Transfers to other gov't units(capital)					
Benet s/c	District headquarters	URF	N/A	3,432	0
Sector: Education				157,459	39,470
<i>LG Function: Pre-Primary and Primary Education</i>				63,547	6,916
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		488,813	64,744
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	6,916
LCII: Kaseko				3,762	1,254
Item: 263104 Transfers to other gov't units(current)					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	3,762	1,254
LCII: Likil				3,964	1,321
Item: 263104 Transfers to other gov't units(current)					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	3,964	1,321
LCII: Mengya				2,824	941
Item: 263104 Transfers to other gov't units(current)					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	2,824	941
LCII: Mulungwa				3,501	1,167
Item: 263104 Transfers to other gov't units(current)					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,501	1,167
LCII: Piswa				3,649	1,216
Item: 263104 Transfers to other gov't units(current)					
Piswa Primary School	Kapween village	Conditional Grant to Primary Education	N/A	3,649	1,216
LCII: Taragon				3,047	1,016
Item: 263104 Transfers to other gov't units(current)					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	3,047	1,016
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	32,554
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,912	32,554
LCII: Kaseko				93,912	32,554
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		488,813	64,744
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	93,912	32,554
Sector: Water and Environment				56,296	0
LG Function: Rural Water Supply and Sanitation				56,296	0
<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	Completed	2,000	0
LCII: Tambajja				2,000	0
Item: 231007 Other Structures					
Protection Of Anio-Kiyani	Tobot village	Conditional transfer for Rural Water	Completed	2,000	0
Output: Construction of piped water supply system				50,496	0
LCII: Mulungwa				50,496	0
Item: 231007 Other Structures					
Construction of Benet GFS phaseII	UWA to Kapnarkut village	Conditional transfer for Rural Water	Completed	50,496	0
<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	0
LG Function: Community Mobilisation and Empowerment				4,053	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,053	0
LCII: Mengya				4,053	0
Item: 263102 LG Unconditional grants(current)					
Benet		District Unconditional Grant - Non Wage	N/A	1,659	0
Item: 263201 LG Conditional grants(capital)					
Benet CDD		LGMSD (Former LGDP)	N/A	2,394	0
Sector: Public Sector Management				157,066	0
LG Function: District and Urban Administration				151,782	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				151,782	0
LCII: Mengya				151,782	0

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		488,813	64,744
Item: 231001 Non-Residential Buildings					
Benet sc chief house completion and staff house construction		Other Transfers from Central Government	Completed	151,782	0
<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 Local revenue		Locally Raised Revenues	N/A	2,818	0
Benet		District Unconditional Grant - Non Wage	N/A	666	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		191,292	21,130
Sector: Agriculture				77,447	18,453
<i>LG Function: Agricultural Advisory Services</i>				<i>77,447</i>	<i>18,453</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,907	18,453
LCII: Tukumo				75,907	18,453
Item: 263201 LG Conditional grants(capital)					
Binyiny		Farmer co funding	N/A	784	0
Binyiny		Conditional Grant for NAADS	N/A	73,823	18,453
Binyiny	chesosurwo	Sub county co funding	N/A	1,300	0
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,616</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,616	0
LCII: Chepyakaniet				1,616	0
Item: 263204 Transfers to other gov't units(capital)					
Binyiny s/c	District headquarters	URF	N/A	1,616	0
Sector: Education				8,180	2,677
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,180</i>	<i>2,677</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,030	2,677
LCII: Chepyakaniet				5,219	1,740
Item: 263104 Transfers to other gov't units(current)					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	5,219	1,740
LCII: Tukumo				2,811	937
Item: 263104 Transfers to other gov't units(current)					
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	N/A	2,811	937
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		191,292	21,130
<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	0
<i>LG Function: District and Urban Administration</i>				<i>97,603</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				97,603	0
LCII: Tukumo				97,603	0
Item: 231001 Non-Residential Buildings					
Binyiny sc administration block construction		Other Transfers from Central Government	Completed	97,603	0
<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		District Unconditional Grant - Non Wage	N/A	1,760	0
Binyiny		Locally Raised Revenues	N/A	1,145	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		191,292	21,130
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		533,374	62,927
Sector: Agriculture				72,157	17,316
<i>LG Function: Agricultural Advisory Services</i>				<i>72,157</i>	<i>17,316</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,157	17,316
LCII: Kwobus				71,157	17,316
Item: 263201 LG Conditional grants(capital)					
Binyiny TC		Conditional Grant for NAADS	N/A	69,275	17,316
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	15,136
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,713</i>	<i>15,136</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					
maitainance 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	15,136
LCII: Kwobus				60,546	15,136
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	0
Output: District Roads Maintainence (URF)				7,000	0
LCII: Kapkworos Ward				7,000	0
Item: 263101 LG Conditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		533,374	62,927
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	20,325
LG Function: Pre-Primary and Primary Education				66,382	2,371
<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	0
LCII: Kapkworos Ward				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Chekwom p/s	Chekwom village	Conditional Grant to SFG	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,112	2,371
LCII: Kapkworos Ward				2,706	902
Item: 263104 Transfers to other gov't units(current)					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	2,706	902
LCII: Kisongi Ward				4,407	1,469
Item: 263104 Transfers to other gov't units(current)					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	4,407	1,469
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 Shuttles 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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		533,374	62,927
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	17,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,598	17,954
LCII: Kisongi Ward				57,598	17,954
Item: 263104 Transfers to other gov't units(current)					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	57,598	17,954
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	1,109
LG Function: Community Mobilisation and Empowerment				17,904	1,109
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,904	1,109
LCII: Not Specified				17,904	1,109
Item: 263102 LG Unconditional grants(current)					
Binyiny TC		Locally Raised Revenues	N/A	3,432	0
Binyiny TC		Urban Unconditional Grant - Non Wage	N/A	3,948	1,109
Item: 263201 LG Conditional grants(capital)					
Binyiny TC salary		Urban Equalisation Grant-wage	N/A	10,524	0
Sector: Public Sector Management				140,180	2,108
LG Function: District and Urban Administration				120,000	0
<i>Capital Purchases</i>					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		533,374	62,927
Output: PRDP-Vehicles & Other Transport Equipment				115,000	0
LCII: Kapkworos Ward				115,000	0
Item: 231004 Transport Equipment					
Purchase of Double Cubin Pich up		LGMSD (Former LGDP)	Completed	115,000	0
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
LG Function: Local Statutory Bodies				19,180	2,108
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,180	2,108
LCII: Kwobus				19,180	2,108
Item: 263102 LG Unconditional grants(current)					
Binyiny Town council		Urban Unconditional Grant - Non Wage	N/A	5,000	0
Binyiny Town council		Locally Raised Revenues	N/A	14,180	2,108
			(5 sittings held)		
LG Function: Local Government Planning Services				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	6,933
LG Function: Financial Management and Accountability(LG)				24,652	4,659
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,652	4,659
LCII: Kwobus				24,652	4,659
Item: 263102 LG Unconditional grants(current)					
Binyiny Town council		Not Specified	N/A	24,652	4,659
LG Function: Internal Audit Services				15,978	2,274
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,978	2,274
LCII: Kwobus				15,978	2,274
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		533,374	62,927
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	N/A	15,978	2,274

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		736,630	82,734
Sector: Agriculture				75,907	18,553
<i>LG Function: Agricultural Advisory Services</i>				<i>75,907</i>	<i>18,553</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,907	18,553
LCII: Kaproron Town Board				75,907	18,553
Item: 263201 LG Conditional grants(capital)					
Kaproron		Conditional Grant for NAADS	N/A	73,823	18,453
Kaproron		Farmer co funding	N/A	784	100
Kaproron		Sub county co funding	N/A	1,300	0
Sector: Works and Transport				75,215	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,215</i>	<i>0</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	0
LCII: Kapmwam				1,215	0
Item: 263204 Transfers to other gov't units(capital)					
kaproron s/c		URF	N/A	1,215	0
Sector: Education				445,825	63,617
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,253</i>	<i>3,304</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,912	3,304
LCII: Chemwania				5,177	1,726
Item: 263104 Transfers to other gov't units(current)					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	5,177	1,726
LCII: Kaproron Town Board				4,735	1,578
Item: 263104 Transfers to other gov't units(current)					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	4,735	1,578
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapraron		<i>LCIV: Kween</i>		736,630	82,734
rehabilitation of 2 classrooms In Kapraron	Kapraron TB	LGMSD (Former LGDP)	N/A	2,341	0
<i>LG Function: Secondary Education</i>				433,572	60,313
<i>Capital Purchases</i>					
Output: Teacher house construction				140,000	0
LCII: Kapraron Town Board				140,000	0
Item: 231002 Residential Buildings					
Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	Completed	140,000	0
Output: Laboratories and science room construction				123,050	0
LCII: Kapraron Town Board				123,050	0
Item: 231001 Non-Residential Buildings					
completion of science lab in st micheal Girls SS	St Michael Village	SFG (Presidential pledge)	Completed	123,050	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,522	60,313
LCII: Chemwania				132,978	48,610
Item: 263104 Transfers to other gov't units(current)					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	132,978	48,610
LCII: Kapraron Town Board				37,544	11,703
Item: 263104 Transfers to other gov't units(current)					
ST Michael Girls' S S Kapraron	ST Michael village	Conditional Grant to Secondary Education	N/A	37,544	11,703
Sector: Water and Environment				43,496	0
LG Function: Rural Water Supply and Sanitation				43,496	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				43,496	0
LCII: Kapmwam				43,496	0
Item: 231007 Other Structures					
Rehabilitation of Kapraron GFS	Kisito village to chemwania	Conditional transfer for Rural Water	Completed	43,496	0
Sector: Social Development				581	0
LG Function: Community Mobilisation and Empowerment				581	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				581	0
LCII: Kapraron Town Board				581	0
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		736,630	82,734
Kaproron		Locally Raised Revenues	N/A	550	0
Kaproron		District Unconditional Grant - Non Wage	N/A	31	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
				(2 sittings held)	
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		274,624	51,135
Sector: Agriculture				85,407	20,727
<i>LG Function: Agricultural Advisory Services</i>				<i>85,407</i>	<i>20,727</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	20,727
LCII: Kaptoyoy				85,407	20,727
Item: 263201 LG Conditional grants(capital)					
Kaptoyoy		Farmer co funding	N/A	889	0
Kaptoyoy		Conditional Grant for NAADS	N/A	82,918	20,727
Kaptoyoy		Sub county co funding	N/A	1,600	0
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	30,408
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,441</i>	<i>6,442</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	6,442
LCII: Kabukoch				3,501	1,167

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		274,624	51,135
Item: 263104 Transfers to other gov't units(current)					
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	N/A	3,501	1,167
LCII: Kapting				2,929	976
Item: 263104 Transfers to other gov't units(current)					
Kapting primary school	Kapting village	Conditional Grant to Primary Education	N/A	2,929	976
LCII: Kerop				6,338	2,113
Item: 263104 Transfers to other gov't units(current)					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	2,802	934
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	3,535	1,178
LCII: Toswo				6,573	2,186
Item: 263104 Transfers to other gov't units(current)					
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	N/A	2,815	933
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	3,758	1,253
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	23,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,805	23,966
LCII: Kabukoch				31,436	10,759
Item: 263104 Transfers to other gov't units(current)					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	31,436	10,759
LCII: Toswo				42,369	13,207
Item: 263104 Transfers to other gov't units(current)					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	42,369	13,207

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		274,624	51,135
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	Completed	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	0
LG Function: Community Mobilisation and Empowerment				1,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Kaptoyoy				1,100	0
Item: 263102 LG Unconditional grants(current)					
Kaptoyoy		District Unconditional Grant - Non Wage	N/A	300	0
Kaptoyoy		Locally Raised Revenues	N/A	800	0
Sector: Public Sector Management				6,078	0
LG Function: Local Statutory Bodies				5,160	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,160	0
LCII: Kaptoyoy				5,160	0
Item: 263102 LG Unconditional grants(current)					
Kaptoyoy		Locally Raised Revenues	N/A	3,160	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		274,624	51,135
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		254,196	24,377
Sector: Agriculture				90,257	20,727
<i>LG Function: Agricultural Advisory Services</i>				<i>85,407</i>	<i>20,727</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	20,727
LCII: Kaptum				85,407	20,727
Item: 263201 LG Conditional grants(capital)					
Kaptum		Sub county co funding	N/A	1,600	0
Kaptum		Farmer co funding	N/A	889	0
Kaptum		Conditional Grant for NAADS	N/A	82,918	20,727
<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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,898</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,334	0
LCII: Kaptum				2,334	0
Item: 263204 Transfers to other gov't units(capital)					
kaptum s/c		URF	N/A	2,334	0
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	3,650
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,330</i>	<i>3,650</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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		254,196	24,377
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	0
LCII: Cheminy				83,700	0
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	Completed	81,000	0
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	3,650
LCII: Aloman				3,463	1,154
Item: 263104 Transfers to other gov't units(current)					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	3,463	1,154
LCII: Cheminy				3,922	1,307
Item: 263104 Transfers to other gov't units(current)					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	3,922	1,307
LCII: Kaptum				3,564	1,188
Item: 263104 Transfers to other gov't units(current)					
Kaptum primary school	Kaptum village	Not Specified	N/A	3,564	1,188
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
Item: 231007 Other Structures					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		254,196	24,377
Protection of Sesun spring	Konglel village	Conditional transfer for Rural Water	Completed	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		126,864	20,683
Sector: Agriculture				80,657	19,790
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>19,790</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	19,790
LCII: Kiriki				80,657	19,790
Item: 263201 LG Conditional grants(capital)					
Kiriki		Conditional Grant for NAADS	N/A	78,370	19,590
Kiriki		Farmer co funding	N/A	787	0
Kiriki		Sub county co funding	N/A	1,500	200
Sector: Works and Transport				1,204	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,204</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,204	0
LCII: Korite				1,204	0
Item: 263204 Transfers to other gov't units(capital)					
kiriki s/c	Kitany village to Tabagon village	URF	N/A	1,204	0
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	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,946</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,946	0
LCII: Kere				17,973	0
Item: 231007 Other Structures					
Borehole construction in Kiptari	Chepsukunya cell	Conditional transfer for Rural Water	Completed	17,973	0
LCII: Kiriki				17,973	0

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		126,864	20,683
Item: 231007 Other Structures					
Borehole construction in Kamabati	Kamabati	Conditional transfer for Rural Water	Completed	17,973	0
<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	0
LG Function: Community Mobilisation and Empowerment				900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Kiriki				900	0
Item: 263102 LG Unconditional grants(current)					
Kiriki		Locally Raised Revenues	N/A	200	0
Kiriki		District Unconditional Grant - Non Wage	N/A	700	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
				(3 sittings held)	
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		226,474	26,766
Sector: Agriculture				85,957	20,937
<i>LG Function: Agricultural Advisory Services</i>				<i>85,957</i>	<i>20,937</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	20,937
LCII: Kitawoi				85,407	20,937
Item: 263201 LG Conditional grants(capital)					
Kitawoi		Conditional Grant for NAADS	N/A	82,918	20,727
Kitawoi		Farmer co funding	N/A	889	10
Kitawoi		Sub county co funding	N/A	1,600	200
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,438</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,438	0
LCII: Tabagon				2,438	0
Item: 263204 Transfers to other gov't units(capital)					
Kitwoi s/c		URF	N/A	2,438	0
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	5,829
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,980</i>	<i>5,829</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kitawoi				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Kitawoi p/s	Kitawoi village	Conditional Grant to SFG	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,487	5,829
LCII: Kewakween				5,038	1,679
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		226,474	26,766
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	5,038	1,679
LCII: Kitawoi				3,800	1,267
Item: 263104 Transfers to other gov't units(current)					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	3,800	1,267
LCII: Sumoton				3,468	1,156
Item: 263104 Transfers to other gov't units(current)					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	3,468	1,156
LCII: Tarak				5,181	1,727
Item: 263104 Transfers to other gov't units(current)					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	5,181	1,727
Output: Multi sectoral Transfers to Lower Local Governments				493	0
LCII: Teren-Boy				493	0
Item: 263104 Transfers to other gov't units(current)					
Kitawo		Locally Raised Revenues	N/A	493	0
Sector: Water and Environment				46,140	0
LG Function: Rural Water Supply and Sanitation				46,140	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Sumoton				4,000	0
Item: 231007 Other Structures					
Protection of Anio-Sotyo	Kasowon village	Conditional transfer for Rural Water	Completed	2,000	0
Protection of Anio-Tom spring	Kiring village	Conditional transfer for Rural Water	Completed	2,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Tabagon				40,000	0
Item: 231007 Other Structures					
Construction of Kitawoi GFS Phase I	Kengisin	Conditional transfer for Rural Water	Works Underway	40,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,140	0
LCII: Tabagon				1,800	0
Item: 263201 LG Conditional grants(capital)					
Kitawoi		LGMSD (Former LGDP)	N/A	1,800	0

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		226,474	26,766
LCII: Tarak				340	0
Item: 263201 LG Conditional grants(capital)					
Kitawoi		LGMSD (Former LGDP)	N/A	340	0
Sector: Social Development				1,100	0
LG Function: Community Mobilisation and Empowerment				1,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Teren-Boy				1,100	0
Item: 263102 LG Unconditional grants(current)					
Kitawoi		District Unconditional Grant - Non Wage	N/A	1,100	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		436,325	63,232
Sector: Agriculture				80,657	19,590
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>19,590</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	19,590
LCII: Nyimei				80,657	19,590
Item: 263201 LG Conditional grants(capital)					
Kwanyiy		Farmer co funding	N/A	787	0
Kwanyiy		Sub county co funding	N/A	1,500	0
Kwanyiy		Conditional Grant for NAADS	N/A	78,370	19,590
Sector: Works and Transport				3,976	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,976</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,542	0
LCII: Kapkwokoi				2,542	0
Item: 263204 Transfers to other gov't units(capital)					
Kwanyiy s/c		URF	N/A	2,542	0
Output: Multi sectoral Transfers to Lower Local Governments				1,434	0
LCII: Kaplelep				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	42,075
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,699</i>	<i>5,133</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,399	5,133
LCII: Kapkwata				5,392	1,797
Item: 263104 Transfers to other gov't units(current)					
Kworos Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	5,392	1,797
LCII: Kapkworos				3,383	128
Item: 263104 Transfers to other gov't units(current)					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,383	128
LCII: Kaplelep				3,556	1,185
Item: 263104 Transfers to other gov't units(current)					
Kaplelep Primary School	Kaplelep village	Conditional Grant to Primary Education	N/A	3,556	1,185
LCII: Nyimei				6,068	2,023
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		436,325	63,232
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	2,440	813
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	3,628	1,209
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
LG Function: Secondary Education				118,513	36,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,513	36,942
LCII: Kapkwata				65,740	20,492
Item: 263104 Transfers to other gov't units(current)					
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	65,740	20,492
LCII: Kapkwokoi				52,773	16,450
Item: 263104 Transfers to other gov't units(current)					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	52,773	16,450
Sector: Water and Environment				124,514	0
LG Function: Rural Water Supply and Sanitation				124,514	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				120,514	0
LCII: Nyimei				120,514	0
Item: 231007 Other Structures					
Construction of Kwanyiny GFS phaseIV	UWA to Nyimei village	Conditional transfer for Rural Water	Completed	120,514	0
<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
LG Function: Community Mobilisation and Empowerment				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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		436,325	63,232
Kwanyiy		Locally Raised Revenues	N/A	1,519	0
Sector: Public Sector Management				82,482	600
LG Function: District and Urban Administration				78,204	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				78,204	0
LCII: Nyimei				78,204	0
Item: 231001 Non-Residential Buildings					
Kwanyiy sc sub couty chief house construction		Other Transfers from Central Government	Completed	78,204	0
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
				(3 sittings held)	
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		468,946	24,862
Sector: Agriculture				80,657	19,840
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>19,840</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	19,840
LCII: Kapngotiny				80,657	19,840
Item: 263201 LG Conditional grants(capital)					
Kwsir		Conditional Grant for NAADS	N/A	78,370	19,590
Kwsir		Sub county co funding	N/A	1,500	250
Kwsir		Farmer co funding	N/A	787	0
Sector: Works and Transport				4,450	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,450</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,450	0
LCII: Yatui				4,450	0
Item: 263204 Transfers to other gov't units(capital)					
Kwsir s/c		URF	N/A	4,450	0
Sector: Education				352,871	5,023
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,942</i>	<i>5,023</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	5,023
LCII: Kapngotiny				5,686	1,895
Item: 263104 Transfers to other gov't units(current)					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	5,686	1,895
LCII: Kere				5,695	1,898
Item: 263104 Transfers to other gov't units(current)					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	5,695	1,898

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		468,946	24,862
LCII: Kwsir				3,687	1,229
Item: 263104 Transfers to other gov't units(current)					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	3,687	1,229
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	Completed	2,000	0
LCII: Yatui				2,000	0
Item: 231007 Other Structures					
Protection of Anio-Mwanga spring	Kiamatelong village	Conditional transfer for Rural Water	Completed	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	Completed	17,000	0

Lower Local Services

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		468,946	24,862
Output: Multi sectoral Transfers to Lower Local Governments				2,019	0
LCII: Not Specified				2,019	0
Item: 263201 LG Conditional grants(capital)					
Kwsir		LGMSD (Former LGDP)	N/A	2,019	0
Sector: Social Development				1,480	0
LG Function: Community Mobilisation and Empowerment				1,480	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,480	0
LCII: Kwsir				1,480	0
Item: 263102 LG Unconditional grants(current)					
Kwsir		District Unconditional Grant - Non Wage	N/A	1,480	0
Sector: Public Sector Management				4,239	0
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: Kwsir				3,879	0
Item: 263102 LG Unconditional grants(current)					
Kwsir		District Unconditional Grant - Non Wage	N/A	2,079	0
Kwsir		Locally Raised Revenues	N/A	1,800	0
LG Function: Local Government Planning Services				360	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				360	0
LCII: Kere				360	0
Item: 263204 Transfers to other gov't units(capital)					
kwsir		LGMSD (Former LGDP)	N/A	360	0
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)					
Kwsir		Not Specified	N/A	2,231	0

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		97,458	23,332
Sector: Agriculture				80,937	19,590
<i>LG Function: Agricultural Advisory Services</i>				<i>80,937</i>	<i>19,590</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	19,590
LCII: Moyok				80,657	19,590
Item: 263201 LG Conditional grants(capital)					
Moyok		Farmer co funding	N/A	787	0
Moyok		Sub county co funding	N/A	1,500	0
Moyok		Conditional Grant for NAADS	N/A	78,370	19,590
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,505</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,505	0
LCII: Moyok				1,505	0
Item: 263204 Transfers to other gov't units(capital)					
Moyok s/c		URF	N/A	1,505	0
Sector: Education				8,668	2,823
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,668</i>	<i>2,823</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,468	2,823
LCII: Kabelyo				3,754	1,251
Item: 263104 Transfers to other gov't units(current)					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	3,754	1,251
LCII: Moyok				4,714	1,571
Item: 263104 Transfers to other gov't units(current)					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	4,714	1,571
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		97,458	23,332
<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: Kabelyo				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	520
<i>LG Function: Local Statutory Bodies</i>				<i>2,260</i>	<i>520</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,260	520
LCII: Moyok				2,260	520
Item: 263102 LG Unconditional grants(current)					
Moyok		District Unconditional Grant - Non Wage	N/A	2,260	520
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		281,282	28,669
Sector: Agriculture				107,584	25,274
<i>LG Function: Agricultural Advisory Services</i>				<i>107,584</i>	<i>25,274</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,407	25,274
LCII: Kapkwot				104,407	25,274
Item: 263201 LG Conditional grants(capital)					
Ngenge		Conditional Grant for NAADS	N/A	101,108	25,274
Ngenge		Sub county co funding	N/A	2,000	0
Ngenge		Farmer co funding	N/A	1,299	0
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,028</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,028	0
LCII: Sikwo				1,028	0
Item: 263204 Transfers to other gov't units(capital)					
Ngenge s/c		URF	N/A	1,028	0
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	2,435
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,056</i>	<i>2,435</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/Rennoation 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/Rennoation of classrooms in Ngenge p/s		Conditional Grant to SFG	Completed	2,200	0

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngeenge		<i>LCIV: Kween</i>		281,282	28,669
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,306	2,435
LCII: Chepsukunya Town Board				3,506	1,169
Item: 263104 Transfers to other gov't units(current)					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	3,506	1,169
LCII: Kapkwot				3,800	1,267
Item: 263104 Transfers to other gov't units(current)					
Ngeenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	3,800	1,267
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Kapkwot				350	0
Item: 263104 Transfers to other gov't units(current)					
Ngeenge		Locally Raised Revenues	N/A	350	0
Sector: Water and Environment				45,044	0
LG Function: Rural Water Supply and Sanitation				45,044	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,500	0
LCII: Sundet				10,500	0
Item: 231007 Other Structures					
Borehole rehabilitation in Ngorna	Ngorna	Conditional transfer for Rural Water	Completed	3,500	0
Borehole rehabilitation in Korite	Korite	Conditional transfer for Rural Water	Completed	3,500	0
Borehole rehabilitation in Sundet	Sundet	Conditional transfer for Rural Water	Completed	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				34,054	0
LCII: Kapachirya				34,054	0
Item: 231007 Other Structures					
Borehole construction in Cheborom	cheborom village	PRDP	Completed	17,027	0
Borehole construction and installation in Nganiet	Nganiet	PRDP	Completed	17,027	0
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		281,282	28,669
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		District Unconditional Grant - Non Wage	N/A	100	0
Ngenge		Locally Raised Revenues	N/A	2,295	0
Sector: Public Sector Management				97,205	490
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	490
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,990	490
LCII: Kapkwot				4,990	490
Item: 263102 LG Unconditional grants(current)					
Ngenge		District Unconditional Grant - Non Wage	N/A	2,769	490
				(2 sittings held)	
Ngenge		Locally Raised Revenues	N/A	2,221	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		85,393	95,148
Sector: Works and Transport				65,507	1,595
LG Function: District, Urban and Community Access Roads				65,507	1,595
<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: Water and Environment				5,665	0
LG Function: Natural Resources Management				5,665	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,665	0
LCII: Not Specified				5,665	0
Item: 263201 LG Conditional grants(capital)					
Ngenge		Not Specified	N/A	1,850	0
Kitawoi		Not Specified	N/A	1,052	0
Kaptoyo		Locally Raised Revenues	N/A	170	0
Kaptum		LGMSD (Former LGDP)	N/A	1,000	0
Kwosir		LGMSD (Former LGDP)	N/A	1,273	0
Kwanyiy		Locally Raised Revenues	N/A	320	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)					
Kwosir CDD		LGMSD (Former LGDP)	N/A	3,566	0

Vote: 612 Kween District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		85,393	95,148
Kwanyiy CDD		LGMSD (Former LGDP)	N/A	1,729	0
Moyok CDD		LGMSD (Former LGDP)	N/A	920	0
Ngeenge CDD		LGMSD (Former LGDP)	N/A	1,377	0
Kitawoi CDD		LGMSD (Former LGDP)	N/A	1,629	0
Sector: Justice, Law and Order				0	93,552
LG Function: Local Police and Prisons				0	93,552
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	93,552
LCII: Not Specified				0	93,552
Item: 263101 LG Conditional grants(current)					
All the 11 sub couy staff paid salary		Not Specified	N/A	0	84,346
Tc staff under administration		Not Specified	N/A	0	9,206
Sector: Public Sector Management				5,000	0
LG Function: District and Urban Administration				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non-Residential Buildings					
Monitoring, EIA assessment		Not Specified	Completed	5,000	0

Vote: 612 Kween District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 612 Kween District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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