
Vote: 612 Kween District

2012/13 Quarter 2

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: 6/7/2013

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

Vote: 612 Kween District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	299,464	42,541	14%
2a. Discretionary Government Transfers	1,109,056	421,690	38%
2b. Conditional Government Transfers	6,715,408	3,144,594	47%
2c. Other Government Transfers	2,368,288	970,385	41%
3. Local Development Grant	239,567	113,794	47%
4. Donor Funding	47,076	46,547	99%
Total Revenues	10,778,859	4,739,552	44%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,882,304	1,212,829	671,598	42%	23%	55%
2 Finance	155,141	41,656	41,277	27%	27%	99%
3 Statutory Bodies	483,852	155,277	148,063	32%	31%	95%
4 Production and Marketing	1,239,898	564,066	539,595	45%	44%	96%
5 Health	1,111,722	520,793	407,746	47%	37%	78%
6 Education	3,638,128	1,757,183	1,463,348	48%	40%	83%
7a Roads and Engineering	438,364	126,956	36,752	29%	8%	29%
7b Water	531,928	247,701	49,785	47%	9%	20%
8 Natural Resources	64,080	18,561	17,020	29%	27%	92%
9 Community Based Services	107,622	37,630	25,586	35%	24%	68%
10 Planning	59,855	26,022	24,872	43%	42%	96%
11 Internal Audit	65,965	27,532	26,967	42%	41%	98%
Grand Total	10,778,859	4,736,207	3,452,610	44%	32%	73%
<i>Wage Rec't:</i>	3,676,701	1,653,010	1,550,130	45%	42%	94%
<i>Non Wage Rec't:</i>	1,828,251	701,638	733,724	38%	40%	105%
<i>Domestic Dev't</i>	5,226,831	2,335,011	1,122,209	45%	21%	48%
<i>Donor Dev't</i>	47,076	46,547	46,547	99%	99%	100%

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

The district cumulative receipts were shs 4,739,552,000 Which was 44% of the total district budget. The lowest performance was local revenue where shs 42,541,000 was realised and performed at 14%, this was due to poor mobilisation and political campaigns which dominated the quarter. Discretionary government transfers performed at 38% due non recruitment of staff both at town council and district. Conditional grants performed 47 percent. Other government transfers performed at 41 percent due to NUSAF2 where projects had not been submitted for funding.

The cumulative disbursement to departments was UShs 4,739,207,000 implying a balance of UShs 345,000 remained on the General Fund A/C. This was local revenue deposited at the end of december.

The cumulative expenditure of departments was shs 3,452,610,000 which was 73% of the funds

Vote: 612 Kween District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

received. The total unspent balance was 1,286,597,000. This was mainly for projects in health, Education, and Water which awards have just been given and sites handed over, no certificates have been issued. In administration it was due funds for construction of sub county staff houses and offices which were pending clearance from solicitor general. In the Roads sector it was due to change in the URF guidelines from normal contracting process to force account. In Community based service sector the CDD funds have not been utilised because sub counties had not generated projects as per the guidelines.

Vote: 612 Kween District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	299,464	42,541	14%
Other licences	26,971	355	1%
Animal & Crop Husbandry related levies	55,238	300	1%
Local Service Tax	32,160	12,581	39%
Market/Gate Charges	15,630	1,363	9%
Other Fees and Charges	65,371	10,573	16%
Land Fees	29,400	1,955	7%
Park Fees	3,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	1,323	16%
Registration of Businesses	6,500	504	8%
Business licences	17,190	1,677	10%
Application Fees	39,804	11,910	30%
2a. Discretionary Government Transfers	1,109,056	421,690	38%
Transfer of District Unconditional Grant - Wage	684,581	264,836	39%
Transfer of Urban Unconditional Grant - Wage	120,378	18,400	15%
District Unconditional Grant - Non Wage	266,149	119,777	45%
Urban Unconditional Grant - Non Wage	37,948	18,677	49%
2b. Conditional Government Transfers	6,715,408	3,144,594	47%
Conditional Grant to Primary Salaries	1,622,646	701,724	43%
Conditional Grant to PAF monitoring	40,893	19,339	47%
Conditional Grant to PHC Salaries	698,152	330,462	47%
Conditional Grant to PHC- Non wage	50,528	23,896	47%
Conditional Grant to PHC - development	273,706	104,481	38%
Conditional Grant to Primary Education	142,820	95,214	67%
Conditional Grant to NGO Hospitals	14,362	6,793	47%
Conditional Grant to Functional Adult Lit	7,918	3,744	47%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Secondary Education	514,350	342,900	67%
Conditional Grant to Community Devt Assistants Non Wage	2,010	951	47%
Conditional transfers to Production and Marketing	51,490	24,350	47%
Conditional Grant to Agric. Ext Salaries	17,495	5,634	32%
Conditional Grant for NAADS	1,083,128	514,486	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,405	6,482	48%
Conditional transfers to School Inspection Grant	10,118	4,786	47%
Sanitation and Hygiene	20,000	9,459	47%
Roads Rehabilitation Grant	74,000	35,150	48%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	14,158	16%
Conditional transfers to Special Grant for PWDs	15,078	7,131	47%
Conditional Grant to Secondary Salaries	379,009	179,589	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	39,400	30%
Conditional transfers to DSC Operational Costs	21,334	10,089	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13,299	47%
Conditional transfer for Rural Water	483,247	229,858	48%
Conditional Grant to Women Youth and Disability Grant	7,222	3,250	45%
Conditional Grant to SFG	902,215	413,469	46%

Vote: 612 Kween District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	2,368,288	970,385	41%
LGMSD support to Northern Uganda	516,303	516,303	100%
NUSAF2	1,589,046	397,100	25%
Uganda Road Fund	262,939	56,982	22%
3. Local Development Grant	239,567	113,794	47%
LGMSD (Former LGDP)	239,567	113,794	47%
4. Donor Funding	47,076	46,547	99%
Global Fund (IMM)	47,076	46,547	99%
Total Revenues	10,778,859	4,739,552	44%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative receipts from all the locally raised revenue was 42,541,000 which was 14% of the approved budget.

The main reason for the low local revenue performance was political campaigns coupled with inadequate mobilisation and limited skills on the part of staff especially the parish chiefs.

Another reason is the low taxable capacity because the most people are peasant farmers

(ii) Cummulative Performance for Central Government Transfers

The cumulative receipts from central government in the quarter was shs 4,650,119,000. of these conditional grants and local development grants performed at 47 percent while discretionary grants and other government transfers performed at 38 and 41 percent. For discretionary transfers it was because of non utilisation of the wage component due to non recruitment cause lack of funds to advertise the vacancies. While for other government transfers it was because of NUSAF and URF were funds were not released

(iii) Cummulative Performance for Donor Funding

The cumulative receipts from donor funding was from Global Fund(IMM) was 46,547,300 which was 98.9 % of the approved budget.

Vote: 612 Kween District**2012/13 Quarter 2****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	231,329	36%	155,869	110,992	71%
Conditional Grant to PAF monitoring	14,943	7,132	48%	2,285	3,392	148%
Locally Raised Revenues	31,150	9,087	29%	6,250	2,463	39%
Multi-Sectoral Transfers to LLGs	452,741	0	0%	113,185	0	0%
District Unconditional Grant - Non Wage	59,000	39,759	67%	14,500	17,673	122%
Urban Unconditional Grant - Non Wage		8,416		0	2,886	
Transfer of Urban Unconditional Grant - Wage		6,688		0	3,226	
Transfer of District Unconditional Grant - Wage	78,599	160,247	204%	19,649	81,352	414%
<i>Development Revenues</i>	2,245,871	981,500	44%	565,609	548,750	97%
LGMSD (Former LGDP)	134,509	68,097	51%	37,769	32,447	86%
Other Transfers from Central Government	2,105,349	913,403	43%	526,337	516,303	98%
Multi-Sectoral Transfers to LLGs	6,013	0	0%	1,503	0	0%
Total Revenues	2,882,304	1,212,829	42%	721,478	659,742	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,433	231,284	36%	45,922	110,949	242%
Wage	429,259	174,593	41%	19,649	92,238	469%
Non Wage	207,174	56,691	27%	26,273	18,711	71%
<i>Development Expenditure</i>	2,245,871	440,314	20%	561,213	55,872	10%
Domestic Development	2,245,871	440,314	20%	561,213	55,872	10%
Donor Development	0	0		0	0	
Total Expenditure	2,882,304	671,598	23%	607,135	166,821	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		541,186	24%			
Domestic Development		541,186	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		541,231	19%			

In the first half of the year the sector received total revenue of shs 1,212,829,000 from all sources which was 42% of the annual planned Revenue. This was because of local revenue collection where 29 percent was transferred to the department.

The sector spent shs 671,598,000 which was 23% of planned annual expenditure. This implies that Shs 541,186,000 was unspent funds. This was due to construction of sub county structures of Kwanyiy, Ngeenge, Benet, Kapraron and Binyiny which were pending clearance from Solicitor Mbale.

(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 2****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	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	12	2
No. of monitoring visits conducted (PRDP)	12	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	5	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	2,882,304	671,598
Cost of Workplan (UShs '000):	2,882,304	671,598

The department conducted 1 PRDP/PAF Monitoring visits In all the subcounties, carried out 2 monitoring visits to NUSAF2 Sub project sites,providede technical backstopping to subcounties, paid staff salaries, servicing and repair of vehicle among others

Vote: 612 Kween District**2012/13 Quarter 2****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	41,278	27%	38,342	16,930	44%
Conditional Grant to PAF monitoring	5,900	2,728	46%	1,475	1,253	85%
Locally Raised Revenues	10,000	2,756	28%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	51,181	0	0%	12,795	0	0%
District Unconditional Grant - Non Wage	28,215	16,153	57%	6,803	6,975	103%
Urban Unconditional Grant - Non Wage		3,857		0	1,441	
Transfer of Urban Unconditional Grant - Wage		2,410		0	1,205	
Transfer of District Unconditional Grant - Wage	59,079	13,374	23%	14,769	6,056	41%
<i>Development Revenues</i>	766	378	49%	316	188	59%
LGMSD (Former LGDP)	600	378	63%	150	188	125%
Multi-Sectoral Transfers to LLGs	166	0	0%	166	0	0%
Total Revenues	155,141	41,656	27%	38,658	17,118	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,375	41,277	27%	38,342	16,929	44%
Wage	69,082	15,784	23%	17,020	7,261	43%
Non Wage	85,293	25,494	30%	21,322	9,668	45%
<i>Development Expenditure</i>	766	0	0%	316	0	0%
Domestic Development	766	0	0%	316	0	0%
Donor Development	0	0		0	0	
Total Expenditure	155,141	41,277	27%	38,658	16,929	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		378	49%			
Domestic Development		378	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		378	0%			

In the first half of the year the sector received a total revenue of shs 41,656,000 from all sources which was 27% of the annual planned expenditure. The sector spent shs 41,277,000 which was 27% of planned Revenue. Shs 378,000 was not utilised because office space to accommodate the furniture was not ready.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/9/2012	15/01/2013
Value of LG service tax collection	30000	6281
Value of Other Local Revenue Collections	60000	23522
Date of Approval of the Annual Workplan to the Council	31/8/2013	15/11/2013
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Function Cost (UShs '000)	155,141	41,277
Cost of Workplan (UShs '000):	155,141	41,277

Vote: 612 Kween District

2012/13 Quarter 2

Workplan 2: Finance

1 revenue and 3 co-ordination meetings conducted, Accounting books and records procured and put to use and monthly Accounts produced.

Vote: 612 Kween District**2012/13 Quarter 2****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	155,277	32%	119,889	76,390	64%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	47%	7,148	6,269	88%
Conditional Grant to PAF monitoring	4,004	1,894	47%	1,001	893	89%
Conditional transfers to DSC Operational Costs	21,334	10,089	47%	6,951	4,756	68%
Conditional transfers to Salary and Gratuity for LG ele	131,040	39,400	30%	32,760	16,700	51%
Conditional transfers to Councillors allowances and E:	87,720	14,158	16%	22,872	6,000	26%
Locally Raised Revenues	35,000	19,892	57%	5,000	12,952	259%
Multi-Sectoral Transfers to LLGs	56,529	0	0%	14,132	0	0%
District Unconditional Grant - Non Wage	73,161	41,482	57%	18,290	18,438	101%
Urban Unconditional Grant - Non Wage		1,201		0	1,201	
Transfer of District Unconditional Grant - Wage	23,543	9,362	40%	5,885	4,681	80%
Total Revenues	483,852	155,277	32%	119,889	76,390	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,852	148,063	31%	119,889	79,522	66%
Wage	177,983	53,262	30%	44,494	25,881	58%
Non Wage	305,869	94,801	31%	75,395	53,641	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	483,852	148,063	31%	119,889	79,522	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,214	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,214	1%			

In the first half of the year the sector received a total revenue of shs 155,277,000 from all sources which was 32% of the annual planned Revenue. The sector spent shs 148,063,000 which was 31% of planned expenditure. Unspent balances of Shs 7,214,000 or 1% which was for District Public accounts committee which did not sit because of lack of quorum and district land which did not sit because the members have not been inducted.

(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	25
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	5	5
Function Cost (UShs '000)	483,852	148,063
Cost of Workplan (UShs '000):	483,852	148,063

Vote: 612 Kween District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

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

Vote: 612 Kween District**2012/13 Quarter 2****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	35,998	35%	26,015	18,103	70%
Conditional Grant to Agric. Ext Salaries	17,495	5,634	32%	4,373	2,817	64%
Conditional transfers to Production and Marketing	41,490	15,350	37%	10,447	7,478	72%
District Unconditional Grant - Non Wage	4,000	1,926	48%	1,000	856	86%
Urban Unconditional Grant - Non Wage		240		0	240	
Transfer of District Unconditional Grant - Wage	40,781	12,848	32%	10,195	6,712	66%
<i>Development Revenues</i>	1,136,132	528,068	46%	281,532	249,630	89%
Conditional Grant for NAADS	1,083,128	514,486	48%	270,782	243,704	90%
Conditional transfers to Production and Marketing	10,000	9,000	90%	0	4,000	
LGMSD (Former LGDP)		3,212		0	1,807	
Locally Raised Revenues	35,757	1,370	4%	8,939	119	1%
Multi-Sectoral Transfers to LLGs	7,247	0	0%	1,811	0	0%
Total Revenues	1,239,898	564,066	45%	307,547	267,733	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,766	31,154	30%	25,941	13,259	51%
Wage	58,276	18,482	32%	14,569	9,529	65%
Non Wage	45,490	12,672	28%	11,372	3,730	33%
<i>Development Expenditure</i>	1,136,133	508,441	45%	281,606	244,942	87%
Domestic Development	1,136,133	508,441	45%	281,606	244,942	87%
Donor Development	0	0		0	0	
Total Expenditure	1,239,899	539,595	44%	307,547	258,201	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,844	5%			
<i>Development Balances</i>		19,627	2%			
Domestic Development		19,627	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,471	2%			

In the first half of the year the sector received a total revenue of shs 564,066,000 from all sources which was 45% of the annual planned Revenue. The sector spent shs 539,595,000 which was 44% of planned expenditure. Unspent balances of Shs 24,471,000 or 2% which is for mobilisation of farmers not yet done and construction of slaughter slab for which award was issued at the end of december 2012

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	11
No. of farmers accessing advisory services	28800	620
No. of farmer advisory demonstration workshops	288	30
No. of farmers receiving Agriculture inputs	1956	0
Function Cost (UShs '000)	1,126,433	508,441
Function: 0182 District Production Services		

Vote: 612 Kween District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	12	30000
No of livestock by types using dips constructed	110000	0
No. of livestock by type undertaken in the slaughter slabs	12	0
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	5	0
No of slaughter slabs constructed	2	0
Function Cost (UShs '000)	111,466	30,154
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	1	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (UShs '000)	2,000	1,000
Cost of Workplan (UShs '000):	1,239,899	539,595

Paid salaries for 4 staff Conducted demonstrations in the 4 Sub counties under Crop, Conducted Vaccination of All Cattle, Poultry, and Pets 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 and 10 SNC's, NSSF and PAYE deductions remitted, conducted 2 meetings for MSIP, Formed 12 sub county MSIPs, DASRT team conducted monitoring of projects in the District, conducted a District coffee show, held a joint planning meeting with NARO team on promotion of apple growing in the District, conducted 1 planning meeting for District farmers For a, conducted elections for farmers for a representatives to the National Farmers For a, CAO,DNC,DPO attended national planning and review meeting organised by NAADS Secretariat, recruitment of 2 sub county NAADS Coordinators was conducted, capacity building trainings conducted Sub county Procurement committees and Community based facilitators.

Vote: 612 Kween District**2012/13 Quarter 2****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	368,534	47%	196,083	182,061	93%
Conditional Grant to PHC Salaries	698,152	330,462	47%	174,538	163,409	94%
Conditional Grant to PHC- Non wage	50,528	23,896	47%	12,632	11,264	89%
Conditional Grant to NGO Hospitals	14,362	6,793	47%	3,590	3,202	89%
Locally Raised Revenues	5,000	3,176	64%	1,500	2,200	147%
Multi-Sectoral Transfers to LLGs	11,292	0	0%	2,823	0	0%
District Unconditional Grant - Non Wage	4,000	2,309	58%	1,000	1,026	103%
Urban Unconditional Grant - Non Wage		1,898		0	960	
<i>Development Revenues</i>	328,388	154,459	47%	117,404	84,532	72%
Conditional Grant to PHC - development	273,706	104,481	38%	68,426	36,055	53%
Donor Funding	47,076	46,547	99%	47,076	46,547	99%
LGMSD (Former LGDP)		3,431		0	1,930	
Multi-Sectoral Transfers to LLGs	7,606	0	0%	1,901	0	0%
Total Revenues	1,111,722	522,993	47%	313,487	266,593	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	783,334	361,199	46%	195,833	177,765	91%
Wage	700,184	330,220	47%	175,045	162,897	93%
Non Wage	83,150	30,979	37%	20,787	14,868	72%
<i>Development Expenditure</i>	328,388	46,547	14%	117,654	46,547	40%
Domestic Development	281,312	0	0%	70,578	0	0%
Donor Development	47,076	46,547	99%	47,076	46,547	99%
Total Expenditure	1,111,722	407,746	37%	313,487	224,312	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,135	1%			
<i>Development Balances</i>		107,912	33%			
Domestic Development		107,912	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		115,247	10%			

In the first half of the year the sector received a total revenue of shs 522,993,000 from all sources which was 47% of the annual planned Revenue. The sector spent shs 407,746,000 which was 37% of planned expenditure. Shs 115,247,000 which is 10% remained unspent due to projects which have not been started because of slow procurement process. These projects are construction of a theatre in Kapraron HCIV and staff house in chemwon HCIII whose awards were issued at end of december and no certificate issued.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	14000	7758
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	566
Number of trained health workers in health centers	50	12
No.of trained health related training sessions held.	5	0
Number of outpatients that visited the Govt. health facilities.	51000	32561
Number of inpatients that visited the Govt. health facilities.	4000	127
No. and proportion of deliveries conducted in the Govt. health facilities	1500	483
%age of approved posts filled with qualified health workers	40	30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	0
No. of children immunized with Pentavalent vaccine	4440	1030
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	00	0
No of theatres constructed (PRDP)	1	0
Function Cost (UShs '000)	1,111,722	407,746
Cost of Workplan (UShs '000):	1,111,722	407,746

Carried out supervision to Lower Health Units,carried out cold chain maintenance in all 15 Health Units,carried out Baseline survey,Disbursed funds to 3 NGO Health Unitd and 12 Health Units,Sensitised 10 primary schools in Kwosir sub county on adopting to better hygiene,held 2 DHMT meetings, Recruitment proccs of Health workers, Trained 5 staff on epidiomology/ analysis and data management, 10staff in Mtrack and 2 for HMIS, held 3 DHT meetings.

Vote: 612 Kween District**2012/13 Quarter 2****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	1,338,038	49%	679,986	624,859	92%
Conditional Grant to Primary Salaries	1,622,646	701,724	43%	405,661	307,296	76%
Conditional Grant to Secondary Salaries	379,009	179,589	47%	94,752	89,406	94%
Conditional Grant to Primary Education	142,820	95,214	67%	35,705	47,607	133%
Conditional Grant to Secondary Education	514,350	342,900	67%	128,587	171,450	133%
Conditional transfers to School Inspection Grant	10,118	4,786	47%	2,431	2,256	93%
Locally Raised Revenues	3,100	1,705	55%	775	890	115%
Multi-Sectoral Transfers to LLGs	2,974	0	0%	523	0	0%
District Unconditional Grant - Non Wage	4,000	1,912	48%	1,000	850	85%
Transfer of District Unconditional Grant - Wage	42,211	10,208	24%	10,552	5,104	48%
<i>Development Revenues</i>	916,900	419,145	46%	273,793	191,106	70%
Conditional Grant to SFG	902,215	413,469	46%	270,122	187,914	70%
LGMSD (Former LGDP)		5,676		0	3,192	
Multi-Sectoral Transfers to LLGs	14,685	0	0%	3,671	0	0%
Total Revenues	3,638,128	1,757,183	48%	953,779	815,965	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,721,228	1,336,703	49%	680,304	625,446	92%
Wage	2,043,866	891,521	44%	510,965	401,806	79%
Non Wage	677,362	445,183	66%	169,339	223,640	132%
<i>Development Expenditure</i>	916,900	126,645	14%	273,475	126,645	46%
Domestic Development	916,900	126,645	14%	273,475	126,645	46%
Donor Development	0	0		0	0	
Total Expenditure	3,638,128	1,463,348	40%	953,779	752,091	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,335	0%			
<i>Development Balances</i>		292,500	32%			
Domestic Development		292,500	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		293,835	8%			

In the first half of the year the sector received a total revenue of shs 1,757,183,000 from all sources which was 48% of the annual planned Revenue. The sector spent shs 1,463,348,000 which was 40% of planned expenditure. Shs 293,835,000 (8%) which remained unspent due to slow procurement process of capital projects. The award have just been completed and no certificates have been issued to effect payments. Construction of Sebei Girls is pending clearance by Solicitor General

(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 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	395	375
No. of qualified primary teachers	405	375
No. of School management committees trained (PRDP)	37	0
No. of pupils enrolled in UPE	22895	22895
No. of student drop-outs	100	0
No. of Students passing in grade one	100	15
No. of pupils sitting PLE	2541	2541
No. of classrooms constructed in UPE	10	0
No. of classrooms rehabilitated in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (UShs '000)	2,141,362	796,696
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	60	75
No. of students passing O level	350	0
No. of students sitting O level	650	0
No. of students enrolled in USE	3600	3600
No. of classrooms constructed in USE	6	0
No. of teacher houses constructed	2	0
No. of ICT laboratories completed	1	0
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	1,437,337	648,923
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	83	83
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	59,429	17,730
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,638,128	1,463,348

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 2****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	76,070	24%	79,071	10,364	13%
Locally Raised Revenues	1,000	385	39%	250	0	0%
Other Transfers from Central Government	251,053	56,982	23%	62,763	0	0%
Multi-Sectoral Transfers to LLGs	23,191	0	0%	5,797	0	0%
Urban Unconditional Grant - Non Wage		712		0	480	
Transfer of Urban Unconditional Grant - Wage		3,190		0	1,595	
Transfer of District Unconditional Grant - Wage	41,047	14,801	36%	10,261	8,289	81%
<i>Development Revenues</i>	122,074	52,481	43%	12,018	25,331	211%
Roads Rehabilitation Grant	74,000	35,150	48%	0	16,650	
LGMSD (Former LGDP)	30,589	17,331	57%	7,647	8,681	114%
Other Transfers from Central Government	11,886	0	0%	2,972	0	0%
Multi-Sectoral Transfers to LLGs	5,598	0	0%	1,399	0	0%
Total Revenues	438,364	128,551	29%	91,089	35,695	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,291	36,752	12%	79,071	11,493	15%
Wage	53,570	16,396	31%	13,390	8,289	62%
Non Wage	262,721	20,356	8%	65,681	3,204	5%
<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	36,752	8%	91,089	11,493	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,723	12%			
<i>Development Balances</i>		52,481	43%			
Domestic Development		52,481	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,799	21%			

In the first half of the year the sector received a total revenue of shs 128,551,000 from all sources which was 29% of the annual planned Revenue. The sector spent shs 36,752,000 which was 8% of planned expenditure. Shs 91,799,000 which is 21% remained unspent due to slow procurement process and changes in road fund guidelines to use of force on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	17	0
Length in Km of Urban unpaved roads routinely maintained	17	0
Length in Km of District roads routinely maintained	108	0
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	2	0
Length in Km. of rural roads constructed (PRDP)	3	0
Function Cost (UShs '000)	438,364	36,752

Vote: 612 Kween District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	438,364	36,752

1 annual workplan prepared and submitted to URF ,1 Quarterly workplan 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 namanfwe, 1 grader operator trained.

Vote: 612 Kween District**2012/13 Quarter 2****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	10,236	29%	8,841	4,659	53%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
Locally Raised Revenues		325		0	0	
Multi-Sectoral Transfers to LLGs	8,316	0	0%	2,079	0	0%
District Unconditional Grant - Non Wage		452		0	200	
Transfer of District Unconditional Grant - Wage	7,050	0	0%	1,762	0	0%
<i>Development Revenues</i>	496,562	237,465	48%	103,106	113,325	110%
Conditional transfer for Rural Water	483,247	229,858	48%	99,778	109,046	109%
LGMSD (Former LGDP)		7,607		0	4,279	
Multi-Sectoral Transfers to LLGs	13,315	0	0%	3,328	0	0%
Total Revenues	531,928	247,701	47%	111,947	117,984	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,366	7,411	21%	8,841	4,946	56%
Wage	7,050	0	0%	1,762	0	0%
Non Wage	28,316	7,411	26%	7,079	4,946	70%
<i>Development Expenditure</i>	496,562	42,374	9%	103,106	32,343	31%
Domestic Development	496,562	42,374	9%	103,106	32,343	31%
Donor Development	0	0		0	0	
Total Expenditure	531,928	49,785	9%	111,947	37,289	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,825	8%			
<i>Development Balances</i>		195,091	39%			
Domestic Development		195,091	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		197,916	37%			

In the first half of the year the sector received a total revenue of shs 247,701,000 from all sources which was 47% of the annual planned Revenue. The sector spent shs 49,785,000 which was 9% of planned expenditure. Shs76,160,015 which is 67% remained unspent due to slow procurement process, i.e awards were issued to contractors at the end of december and no certificate was issued to enable payments

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	14	6
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	52	0
No. of sources tested for water quality	25	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	36
No. of water and Sanitation promotional events undertaken	100	37
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of springs protected	8	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	3	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	531,928	49,785
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	531,928	49,785

13 Wucs were established, 36 pump mechanic, 1 social mobilisers meeting held, 1 District water and sanitation coordination committee meeting held, 2 critical requirements done, 9 supervision visits carried out, 2 planning and advocacy meetings held, paid retention for I gfs, 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 quarterly progress report prepared and submitted to MOWE.

Vote: 612 Kween District**2012/13 Quarter 2****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	16,529	27%	15,139	8,085	53%
Conditional Grant to District Natural Res. - Wetlands	13,405	6,482	48%	3,351	3,131	93%
Locally Raised Revenues	2,000	797	40%	500	327	65%
Multi-Sectoral Transfers to LLGs	5,236	0	0%	1,309	0	0%
District Unconditional Grant - Non Wage	4,000	2,124	53%	1,000	944	94%
Urban Unconditional Grant - Non Wage		240		0	240	
Transfer of District Unconditional Grant - Wage	35,916	6,886	19%	8,979	3,443	38%
<i>Development Revenues</i>	3,523	2,032	58%	880	1,132	129%
LGMSD (Former LGDP)		2,032		0	1,132	
Multi-Sectoral Transfers to LLGs	3,523	0	0%	880	0	0%
Total Revenues	64,080	18,561	29%	16,019	9,217	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,557	13,005	21%	15,139	6,924	46%
Wage	35,916	6,886	19%	8,979	3,443	38%
Non Wage	24,641	6,119	25%	6,160	3,481	57%
<i>Development Expenditure</i>	3,523	4,015	114%	880	2,015	229%
Domestic Development	3,523	4,015	114%	880	2,015	229%
Donor Development	0	0		0	0	
Total Expenditure	64,080	17,020	27%	16,019	8,939	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,524	6%			
<i>Development Balances</i>		-1,983	-56%			
Domestic Development		-1,983	-56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,541	2%			

In the first half of the year the sector received a total revenue of shs 18,561,000 which was 29% of planned annual Revenue. The sector spent shs 17,020,000 which was 27% of planned expenditure. Unspent balances of Shs 1,541,000 or 2% of the annual budget. The funds were not enough to conduct the sensitisation of environment activities as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	1100	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	15	0
No. of environmental monitoring visits conducted (PRDP)	10	0
Function Cost (UShs '000)	64,080	17,020
Cost of Workplan (UShs '000):	64,080	17,020

The sector was able to accomplish the following activities; Established statuses of 5 wetlands of Kubal, Atari, Kere, Kiriki

Vote: 612 Kween District

2012/13 Quarter 2

Workplan 8: Natural Resources

and Sundet, Established and trained 4 sub county environment committees in Binyiny T/C, and sub counties of Ngenge, Benet and Moyok, submitted workplan and report to Kampala, implemented activities aimed at restoration of wet lands in Ngenge, Paid Bank charges for October-December, 2012 attended a meeting on Mount Elgon Regional Ecosystem Programme in Tororo Municipal Council.

Vote: 612 Kween District**2012/13 Quarter 2****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	31,722	37%	21,445	15,023	70%
Conditional Grant to Functional Adult Lit	7,918	3,744	47%	1,979	1,765	89%
Conditional Grant to PAF monitoring	1,000	469	47%	250	223	89%
Conditional Grant to Community Devt Assistants Non	2,010	951	47%	502	448	89%
Conditional Grant to Women Youth and Disability Gr:	7,222	3,250	45%	1,805	1,444	80%
Conditional transfers to Special Grant for PWDs	15,078	7,131	47%	3,769	3,361	89%
Locally Raised Revenues	3,000	934	31%	750	40	5%
Multi-Sectoral Transfers to LLGs	29,955	0	0%	7,488	0	0%
District Unconditional Grant - Non Wage	4,000	4,482	112%	1,000	1,992	199%
Urban Unconditional Grant - Non Wage		1,157		0	948	
Transfer of Urban Unconditional Grant - Wage		1,800		0	900	
Transfer of District Unconditional Grant - Wage	15,608	7,804	50%	3,902	3,902	100%
<i>Development Revenues</i>	21,830	5,458	25%	5,457	0	0%
LGMSD (Former LGDP)		5,458		0	0	
Multi-Sectoral Transfers to LLGs	21,830	0	0%	5,457	0	0%
Total Revenues	107,622	37,180	35%	26,902	15,023	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,792	25,586	30%	21,445	19,716	92%
Wage	26,132	9,604	37%	6,533	4,802	74%
Non Wage	59,660	15,982	27%	14,912	14,914	100%
<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	25,586	24%	26,902	19,716	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,586	8%			
<i>Development Balances</i>		5,458	25%			
Domestic Development		5,458	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,594	11%			

In the first half of the year the sector received a total revenue of shs 37,180,000 from all sources which was 35% of the annual planned Revenue. The sector spent shs 25,586,000 which was 24% of planned expenditure. Un spent balances of 11,594,000 or 11%. These are ment for PWD groups and CDD groups that are still generating projects to enable appraisal process and disbursements. The delay has been caused by the sub counties not submitting projects to the district

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1200	1000
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	1	1
Function Cost (UShs '000)	107,622	25,586
Cost of Workplan (UShs '000):	107,622	25,586

payment of staff salaries to 2 staff, 1 PWD, 1 Women, 1 Youth councils executive meetings held, monitoring of 4 PWD groups, induction of 40 youth council, payment of 128 FAL instructor allowance, training of FAL instructors, 1 work plan report prepared and submitted to ministry of Gender, 2 PWDs participated in international PWD day in Kisoro, women council members toured citrus farms in Serere, purchased office stationery and tonner, attended Action Aid commemoration of 30yrs.

Vote: 612 Kween District**2012/13 Quarter 2****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	25,450	44%	14,497	12,241	84%
Conditional Grant to PAF monitoring	11,401	5,392	47%	2,850	2,542	89%
Locally Raised Revenues	3,000	1,152	38%	750	490	65%
Multi-Sectoral Transfers to LLGs	5,782	0	0%	1,445	0	0%
District Unconditional Grant - Non Wage	13,748	6,556	48%	3,437	2,914	85%
Urban Unconditional Grant - Non Wage		240		0	240	
Transfer of District Unconditional Grant - Wage	24,063	12,110	50%	6,015	6,055	101%
<i>Development Revenues</i>	1,861	572	31%	465	246	53%
LGMSD (Former LGDP)	1,101	572	52%	275	246	89%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
Total Revenues	59,855	26,022	43%	14,962	12,487	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,994	24,452	42%	14,497	12,840	89%
Wage	24,063	12,110	50%	6,016	6,055	101%
Non Wage	33,931	12,342	36%	8,481	6,785	80%
<i>Development Expenditure</i>	1,861	420	23%	465	420	90%
Domestic Development	1,861	420	23%	465	420	90%
Donor Development	0	0		0	0	
Total Expenditure	59,855	24,872	42%	14,962	13,260	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		998	2%			
<i>Development Balances</i>		152	8%			
Domestic Development		152	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,150	2%			

In the first half of the year the sector received a total revenue of shs 26,022,000 from all sources which was 43% of the annual planned Revenue. The sector spent shs 24,872,000 which was 42% of planned expenditure. The sector was unable to spent shs 1,150,000 which was 2%, 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	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	59,855	24,872
Cost of Workplan (UShs '000):	59,855	24,872

The sector held 3 Technical planning meetings and minutes prepared, Monitored the implementation of LGMSD projects, Purchased a portable Hard disk for the unit, Salaries paid for 2 staff in planning unit, 12 LLGs mentored on decentralized planning process, Conducted LGOBT training to LLGs and HODs, Generated a district brief to president team, Attended disaster meeting with Red cross on disaster assessment, Followed up with Atar river bank conservation

Vote: 612 Kween District

2012/13 Quarter 2

Workplan 10: Planning

with Natural resources, Transfer of funds to sub counties (LGMSD), Preparation and submission of 1st quarter performance report and LGMSD report to relevant ministries (MOF & MOLG)

Vote: 612 Kween District**2012/13 Quarter 2****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	27,532	42%	16,490	14,027	85%
Conditional Grant to PAF monitoring	3,645	1,724	47%	911	813	89%
Locally Raised Revenues	3,000	962	32%	750	490	65%
Multi-Sectoral Transfers to LLGs	15,978	0	0%	3,994	0	0%
District Unconditional Grant - Non Wage	5,000	2,622	52%	1,250	1,372	110%
Urban Unconditional Grant - Non Wage		716		0	480	
Transfer of Urban Unconditional Grant - Wage		4,312		0	2,274	
Transfer of District Unconditional Grant - Wage	38,342	17,196	45%	9,585	8,598	90%
Total Revenues	65,965	27,532	42%	16,490	14,027	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,965	26,967	41%	16,490	14,152	86%
Wage	51,320	21,272	41%	12,829	10,636	83%
Non Wage	14,645	5,695	39%	3,661	3,516	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,965	26,967	41%	16,490	14,152	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		565	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		565	1%			

In the first half of the year the sector from all sources revenue received a total revenue of shs 27,532,000 which was 42 percent of the annual planned Revenue. The sector spent shs 26,967,000 which was 41% of planned expenditure. The sector was unable to spent shs 565,000 which is 1% of the annual budget. This is because it was not adequate to facilitate all audits of health units and schools.

(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	4
Date of submitting Quaterly Internal Audit Reports	15/7/2012	31/1/2013
Function Cost (UShs '000)	65,965	26,967
Cost of Workplan (UShs '000):	65,965	26,967

The sector was able to to conduct auditing of sub counties and departments, reports were produced and appropriate action was taken by accounting officers.

Vote: 612 Kween District

2012/13 Quarter 2

Vote: 612 Kween District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

2 monitoring visits conducted in the PRDP sites,
1 consolidated quarterly report prepared and submitted to relevant authorities

General Staff Salaries		92,238
Allowances		0
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		230
Books, Periodicals and Newspapers		132
Computer Supplies and IT Services		500
Welfare and Entertainment		208
Printing, Stationery, Photocopying and Binding		784
Telecommunications		200
Rates		900
Fuel, Lubricants and Oils		505
Maintenance - Vehicles		511
Maintenance Other		216
Transfers to Other Private Entities		0
Electricity		583
General Supply of Goods and Services		597
Travel Inland		10,897
Wage Rec't:	19,649	92,238
Non Wage Rec't:	18,476	16,563
Domestic Dev't:	397,261	0
Donor Dev't:		
Total	435,386	108,801

Output: Human Resource Management

Non Standard Outputs:

1 submission on recruitment submitted to DSC,3
exceptional reports,prepared for the month of
october , november , December
3 sets of pay change reports filled

Printing, Stationery, Photocopying and Binding		0
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Vote: 612 Kween District**2012/13 Quarter 2****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>		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,050	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,050	1,180
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (No output planned for this quarter)	No (Planned for Q3)
No. (and type) of capacity building sessions undertaken	2 (17 newly recruited staff to be inducted at the District 1 staff attached to PPDA on procurment management 1 Training of contractors on their roles and responsibilities)	0 (No activity done)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,627	0
<i>Donor Dev't:</i>		
Total	3,627	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	12 (Sub counties monitored and supervised in Kwanyi, Kaproron, Kwosir, Benet, Binyiny, Ngenge, Kaptum, Kitawoi, Moyok, Kaptoyoy, Greek River sub counties and Binyiny Town Council)	2 (2 monitoring visits conducted across the 12 subcounties)
Non Standard Outputs:		2 monitoring reports prepared and submitted to relevant authorities
<i>Travel Inland</i>		518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	518
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (District)	1 (1 Quarterly report generated and submitted to relevant ministries)

Vote: 612 Kween District

2012/13 Quarter 2

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

No. of monitoring visits conducted	3 (3 Monthly monitoring visits conducted in PRDP project sites.)	2 (2 monitoring visit conducted across all the PRDP Project sites)
Non Standard Outputs:		2 Monitoring report on the projects monitored prepared and submitted to relevant authorities

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

Output: Records Management

Non Standard Outputs:		office stationary procured
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	450

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		No submissions by LLGs made
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Double cabin pick up purchased and dewlivered to the district headquarters.)	0 (Vehicle being procured Not delivered awaiting complete payment on delivery)
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transport Equipment</i>		53,000

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,750	53,000
<i>Donor Dev't:</i>		0
Total	28,750	53,000

1a. Administration**Additional information required by the sector on quarterly Performance**

need for provision of transport facilities , increase on the revenue, adquate release of funds,recruitment of staff in critical positions

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

Date for submitting the Annual Performance Report	15/01/13 (All the 11 sub- counties and one Town Council.)	15/01/2013 (N/A)
Non Standard Outputs:		5 Staff paid salaries,3 co-ordination trips to kampala and mbale made, office statinary ,Labtop computer serviced and bank charges paid.
<i>General Staff Salaries</i>		6,056
<i>Computer Supplies and IT Services</i>		33
<i>Printing, Stationery, Photocopying and Binding</i>		501
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,050
<i>Travel Inland</i>		2,095
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,519	6,056
<i>Non Wage Rec't:</i>	6,428	3,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,947	9,735

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 0	0 (N/A)
Value of LG service tax collection	5000 (All the 11 sub- counties .)	3000 (Collected shs,8,505 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.)	12500 (Collected shs,11,011 as other local revenue from 11 Sub-Counties and 1 Town Council.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		794
<i>Workshops and Seminars</i>		0

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	794
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/6/2013 (N/A)
Date of Approval of the Annual Workplan to the Council	15/11/12 (Kampala Budget conference)	15/11/2013 (N/A)
Non Standard Outputs:		Held one consultative meeting on budget execution in kampala
<i>Travel Inland</i>		725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	725
Output: LG Expenditure mangement Services		
Non Standard Outputs:		Records and Books of Accounts puurchased,posted todate and reconciled at the district Headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		854
<i>Travel Inland</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,118
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/9/2013 (Monthly Accounts for FY2012/2013 prepared and submitted to relevant offices)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		163
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	163

Vote: 612 Kween District**2012/13 Quarter 2****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

Domestic Dev't:	150	
Donor Dev't:		
Total	625	163

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

Non Standard Outputs:		Q2 progress reports received from all sub counties
LG Unconditional grants(current)		4,394
Wage Rec't:	2,501	1,205
Non Wage Rec't:	10,294	3,189
Domestic Dev't:	166	0
Donor Dev't:		0
Total	12,961	4,394

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:		4 Council meetings conducted at district and Kapraron. 1 Swearing in ceremony for the District chairman and 3 District councillors conducted at the Kapraron County headquarters, Stationery purchased and delivered.
General Staff Salaries		1,993
Allowances		14,460
Workshops and Seminars		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Telecommunications		40
Travel Inland		1,164
Wage Rec't:	2,110	1,993
Non Wage Rec't:	12,568	17,064
Domestic Dev't:		
Donor Dev't:		
Total	14,678	19,057

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		2 sittings conducted and 1 technical evaluation meetings organised, 1 quarterly report submitted to PPDA.
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel Inland</i>		2,550
<i>General Staff Salaries</i>		1,344
<i>Wage Rec't:</i>	1,887	1,344
<i>Non Wage Rec't:</i>	4,531	2,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,418	4,264

Output: LG staff recruitment services

Non Standard Outputs:		Salary for 1staff and chairman DSC for the months of October-December,2012 paid. 8 DSC meetings held at the district 1 quartely reports prepared and submitted to MoPS,assorted stationery purchased and delivered,copies of standing orders purchased,con
<i>General Staff Salaries</i>		1,344
<i>Recruitment Expenses</i>		7,290
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		208
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Bank Charges and other Bank related costs</i>		160
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		1,730
<i>Wage Rec't:</i>	7,737	5,844
<i>Non Wage Rec't:</i>	5,994	9,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,731	15,405

Output: LG Land management services

Vote: 612 Kween District

2012/13 Quarter 2

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

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 (None)
Non Standard Outputs:		Q2 report prepared and submitted to relevant offices
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,916

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District)	1 (5 Sittings conducted at the district headquarters.)
No. of LG PAC reports discussed by Council	1 (District)	5 (5 LGPAC reports at the district headquarters discussed)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,050
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		40
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,189	5,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,189	5,020

Output: LG Political and executive oversight

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for Oct to dec 2012 at district. 1 monitoring conducted by DEC in all sub counties 3 cordination trips done to Kampala and other parts of the country
Allowances		7,800
Salary and Gratuity for LG elected Political Leaders		16,700
Travel Inland		2,379
Fuel, Lubricants and Oils		380
Wage Rec't:	32,760	16,700
Non Wage Rec't:	26,572	10,559
Domestic Dev't:		
Donor Dev't:		
Total	59,332	27,259
Output: Standing Committees Services		
Non Standard Outputs:		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		5,400
Wage Rec't:		
Non Wage Rec't:	5,400	5,400
Domestic Dev't:		
Donor Dev't:		
Total	5,400	5,400
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		1 council meeting held in each of the 11 sub counties and 1 town council
LG Unconditional grants(current)		1,201
Wage Rec't:		0
Non Wage Rec't:	14,132	1,201
Domestic Dev't:		0
Donor Dev't:		0
Total	14,132	1,201

Vote: 612 Kween District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Paid salary for DNC, remitted NSSF and PAYE Deductions, conducted a coffee show, transferred funds to lower local Governments, held a joint meeting with NARO team to Assess the progress of Apple Growing , Held 2 planning meetings for District Multi- stake

Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Allowances		1,507
Social Security Contributions (NSSF)		738
Workshops and Seminars		1,002
Printing, Stationery, Photocopying and Binding		641
Bank Charges and other Bank related costs		172
Telecommunications		150
Information and Communications Technology		255
General Supply of Goods and Services		2,400
Travel Inland		5,955
Fuel, Lubricants and Oils		719
Maintenance - Vehicles		2,362
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,637	23,280
Donor Dev't:		
Total	23,637	23,280

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, Participation of stakeholders in M&E, formation and establishment of MSIP platforms, Coffee conducted, Coordination of Naads Activities, monthly reports written and submitted.)	320 (advisory services conducted in 6 sub counties with AASPs, salaries paid for 6 AASPs and NSSF and PAYE Deductions remitted, 12 MSIP committees formed in all 12 Lower local Governments.)
No. of farmer advisory demonstration workshops	72 (6 demonstrations conducted by AASP's in each of the 12 subcounty)	12 (12 demonstrations were conducted by AASPs across the 6 sub counties with AASPs.)

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers receiving Agriculture inputs	0 (selection beneficiaries and formation of procurement committees)	0 (communities were sensitised on the selection process on the selection of beneficiaries for FY 2012/2013. selection to be conducted in the next quarter.)
No. of functional Sub County Farmer Forums	12 (12 farmers for a planning meetings conducted, monitoring of beneficiary selection)	11 (conducted elections for Binyiny sub county farmers for a, planning meetings for Subcounty farmers for a, second quarter reports, third quarter workplans prepared and submitted. Monitoring of Technologies for FY 2011/2012)
Non Standard Outputs:		activities were not conducted as planned because of by elections and shall be conducted in the next quarter.
<i>LG Conditional grants(capital)</i>		221,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	252,658	221,662
<i>Donor Dev't:</i>		0
Total	252,658	221,662
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:		Paid salaries for 4 staff DVO, GCO, Bank Charges for the months of October-December,2012 Paid
<i>General Staff Salaries</i>		6,712
<i>Bank Charges and other Bank related costs</i>		109
<i>Agricultural Extension wage</i>		2,817
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	14,569	9,529
<i>Non Wage Rec't:</i>	1,725	109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,294	9,638
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Data Collected, Agriculture information system established, Demonstrations done, Workshopes conducted, Telecommunications , Printing and photocopying done)	0 (Demonstration done Binyiny T/C ,Kaptum, Moyok and Kitowoi,Workshop conducted, paid Telecommunication Printing, ,and Photocopying)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		186
<i>Printing, Stationery, Photocopying and Binding</i>		25

Vote: 612 Kween District**2012/13 Quarter 2****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		
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,612	1,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,612	1,261
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)	10000 (Vaccinated 5000 Poultry, 4000 Heads of Cattle, 700 pets and the programme is still on going In all the 12 LLG)
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	(.5,500 H/C, 7,000 Shoats, 2000 pigs to be slaughterd in the 11 S/Cs and 1 T/C during christmas 2 slaughter slabs to be constructed,)	0 (No data collected)
Non Standard Outputs:		Surveillance to be in Q3 Workshop conducted, paid Telecommunication Printing, ,and Photocopying
<i>Workshops and Seminars</i>		186
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,610	1,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,610	1,861
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Moyok)	0 (Planned for Q3)
No. of fish ponds stocked	0	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	0

Vote: 612 Kween District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Support to DATICs

Non Standard Outputs:	Planned for Q3.	
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	2,050	0
Domestic Dev't:		
Donor Dev't:		
Total	2,050	0

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (KTR kapchorwa)	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	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Additional information required by the sector on quarterly Performance

The quarter was characterised with active participation of the Communities in politics to elect Chairperson LC V and councilors which led to a slow down in the planned activities to avoid political interference.

5. Health

Function: Primary Healthcare

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

Salaries for the 156 health workers for the months of October, November and December, 2012 paid,
Integrated support supervision in 15 health units carried out, Cold chain maintenance in the 15 health units carried out, Attended the 18th Health sector Joint

General Staff Salaries		162,897
Staff Training		46,547
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		68
Travel Inland		2,587
Wage Rec't:	174,537	162,897
Non Wage Rec't:	3,889	2,655
Domestic Dev't:		
Donor Dev't:	47,076	46,547
Total	225,503	212,099

*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 Kabeleyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	1922 (1922 Outpatients in 3 NGO Basic health facilities of Kabeleyo 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 Kabeleyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	50 (50 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:		Funds for the 3 PNFP facilities of Kabeleyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county for second quarter disbursed.

Transfers to other gov't units(current)		3,202
Wage Rec't:		0
Non Wage Rec't:	3,666	3,202
Domestic Dev't:		0
Donor Dev't:		0
Total	3,666	3,202

Vote: 612 Kween District**2012/13 Quarter 2****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)	30 (30% of approved posts in the 11,297 Outpatients visited the 12 Government health facilities in the months of October, November and December in the 12 LLGS)
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)	108 (108 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 consisting of one HC IV and 4 HC IIIs)	0 (No data available for the quarter)
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)	11297 (11,297 Outpatients visited the 12 Government health facilities in the months of October, November and December in the 12 LLGS)
No. of trained health related training sessions held.	1 (Kween Health sub District)	0 (Planned for Q3)
Number of trained health workers in health centers	12 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC II)	0 (Planned for Q3)
No. of children immunized with Pentavalent vaccine	1110 (All sub counties)	329 (329 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 Q3)
Non Standard Outputs:		Funds to 1 HCIV, 4 HCIIIs, and 7 HCIIIs for the second quarter 2 disbursed.
<i>Transfers to other gov't units(current)</i>		9,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,106	9,011
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,106	9,011

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.)	375 (375 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)	375 (375 Qualified teachers posted to the 37 govt aided p/s.)

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Pay change reports prepared and submitted to MPS and Csin the MOFPED.45 Teachers not yet on the payroll posted to schools with vacancies.
<i>Primary Teachers' Salaries</i>		307,296
<i>Wage Rec't:</i>	405,661	307,296
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	405,661	307,296
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 Registered in the 28 UNEB sitting centres.)
No. of Students passing in grade one	15 (15 passing in division one in the 37 govt Aided primary schools.)	15 (15 passing in division one in the 37 govt Aided primary schools.)
No. of student drop-outs	0 (No data)	0 (No data)
No. of pupils enrolled in UPE	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	22895 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)
Non Standard Outputs:		426 Students passing in division 2, 531 students passing in division3, and 961 students failed(X-47,Division U-914)
<i>Transfers to other gov't units(current)</i>		47,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,705	47,602
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,705	47,602
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	1 (2 Classrooms rehabilitated in Chepsunkunya completion of 2 classrooms in Kere P/s)	0 (N/A)
No. of classrooms constructed in UPE	3 (2 Classrooms each constructed in Kitawoi p/s in Kitawoi sub county,Kaplelep p/s and Kapkwata p/s in Kwanyiy sub county,Chekwom p/s in Binyiny Town Council, and Kitany p/s in Benet sub county.)	0 (Planned for Q3)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,610	769

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	50,610	769
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	60 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	75 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed scho)
No. of students sitting O level	650 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (No data)
No. of students passing O level	350 (Chemwania ss, Chemanga seed school, Kabukoch ss, Binyiny ss Kworus ss, St Michael Girls ss and Kapkwata ss)	0 (No data)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		89,406
<i>Wage Rec't:</i>	94,752	89,406
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,752	89,406
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 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.)
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	0	0 (Transferred to the St Michael Girls, Kaproron)

Vote: 612 Kween District

2012/13 Quarter 2

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:

Prequalification list for the contractors and suppliers prepared

<i>Residential Buildings</i>		60,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	60,477
<i>Donor Dev't:</i>		0
Total	40,000	60,477

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Start of works)	0 (Transferred to the St Michael Girls, Kapraron)
No. of science laboratories constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		65,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,750	65,399
<i>Donor Dev't:</i>		0
Total	48,750	65,399

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

**Salaries for 2 staff for the months of October-December,2012 at district
1 Quarterly reports prepared.**

<i>General Staff Salaries</i>		5,104
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Bank Charges and other Bank related costs</i>		49
<i>Travel Inland</i>		2,013
<i>Wage Rec't:</i>	10,552	5,104
<i>Non Wage Rec't:</i>	1,325	2,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,877	7,193

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 inspected in the 12LLGs)
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Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected)	8 (12 secondary schools (3 govt and 9 private) in the 12 LLGs inspected,)
No. of tertiary institutions inspected in quarter	0 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.)
Non Standard Outputs:		1 Joint monitoring involving Education department and Finance carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		4
<i>Travel Inland</i>		1,584
<i>Maintenance - Vehicles</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,529	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,529	2,220

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 salaries paid,(1 senior eng, 1 M/operator,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitored and supervised by DRC, in all sub-counties in the district.
<i>General Staff Salaries</i>		8,289
<i>Workshops and Seminars</i>		1,000
<i>Travel Inland</i>		2,204
<i>Wage Rec't:</i>	10,260	8,289
<i>Non Wage Rec't:</i>	2,720	3,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,980	11,493

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

Length in Km of Urban unpaved roads periodically maintained	0	00 (N/A)
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Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,137	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,137	0
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>	3,130	0
<i>Non Wage Rec't:</i>	2,667	0
<i>Domestic Dev't:</i>	1,399	0
<i>Donor Dev't:</i>		0
Total	7,196	0
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:		1 quarterly reports prepared and submitted to MOWE. 2 planning and advocacy meetings held, bank charges paid, vehicle and office equipments serviced and maintained
<i>Bank Charges and other Bank related costs</i>		163
<i>Travel Inland</i>		9,976
<i>Wage Rec't:</i>	1,762	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,103	10,139
<i>Donor Dev't:</i>		
Total	13,865	10,139
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	18 (Kwanyiy, Moyok, and Kwsir sub counties)	0 (N/A)

Vote: 612 Kween District**2012/13 Quarter 2****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 supervision visits during and after construction	6 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conducted at the district)	6 (6 water sources supervised in all subcounties)
No. of sources tested for water quality	6 (Kwanyiy, Moyok, and Kwosir sub counties)	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 DWSCG meeting held at district hqtrs)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		700
<i>Travel Inland</i>		2,294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,795	2,994
<i>Donor Dev't:</i>		
Total	2,795	2,994
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	36 (SECOND QTR ACTIVITY)
% 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	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	5 (Kwanyiy)	0 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet,Kitawoi sub counties.)

Vote: 612 Kween District**2012/13 Quarter 2****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting at district)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (District wide)	0 (N/A)
No. of water user committees formed.	5 (Kwanyiy)	13 (13 WUCS formed. 8 s/c/s)
No. of water and Sanitation promotional events undertaken	25 (communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwosir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and National Hand Washing campaigns held in Binyiny sub county.)	25 (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, 2 critical requirements meetings held.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		8,071
<i>Travel Inland</i>		5,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,946
<i>Domestic Dev't:</i>	5,243	8,677
<i>Donor Dev't:</i>		
Total	10,243	13,623

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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 at kwanyiny s/c (phase 1V))	1 (Paid retention for 0ne gfs)
Non Standard Outputs:		N/A
<i>Other Structures</i>		10,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	56,611	10,533
Donor Dev't:		0
Total	56,611	10,533

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

Non Standard Outputs:

Salary to one Senior Environment Officer for the months of October-December,2012 paid

-Quarter 2 report submitted to MoWE

General Staff Salaries		3,443
Computer Supplies and IT Services		65
Printing, Stationery, Photocopying and Binding		50
Telecommunications		20
Travel Inland		1,120
Fuel, Lubricants and Oils		76
Maintenance Other		123
Wage Rec't:	8,979	3,443
Non Wage Rec't:	507	1,454
Domestic Dev't:		
Donor Dev't:		
Total	9,486	4,897

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

1 (Ngenge Sub-county)

0 (Meeting on conservation of Atari river bank in Benet sub county held,Statuses of 5 wetlands of Kubal,Atari,Kere,Kiriki and Sundet and 2 Rivers of Atari and Ngenge established,)

Area (Ha) of Wetlands demarcated and restored

0

0 (N/A)

Non Standard Outputs:

quarterly report for Q2 submitted to Kween Mgt and Ministry of water and Environment in Kampala

Bank Charges and other Bank related costs		37
Travel Inland		1,750
Wage Rec't:		
Non Wage Rec't:	1,320	1,787

Vote: 612 Kween District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	1,320	1,787
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Kwasir, Kitawoi and benet)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Atar River Bank and Binyiny Sub-county)	0 (4 Environmental committees in 4 LLGs of Binyiny T/C, Ngenge, Benet and Moyok established and trained, Meeting on Mount Elgon Regional Ecosystem programme in Tororo Municipal council held.)
Non Standard Outputs:		Identification and invitation letters sent out.
<i>Workshops and Seminars</i>		1,196
<i>Staff Training</i>		819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,031	
<i>Domestic Dev't:</i>		2,015
<i>Donor Dev't:</i>		
Total	2,031	2,015

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

Non Standard Outputs:		EIA done by Benet sub county
<i>LG Unconditional grants(current)</i>		240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,309	240
<i>Domestic Dev't:</i>	880	0
<i>Donor Dev't:</i>		0

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,189	240
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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, report taken to ministry of Gender
<i>General Staff Salaries</i>		3,902
<i>Telecommunications</i>		40
<i>Travel Inland</i>		1,040
<i>Wage Rec't:</i>	3,902	3,902
<i>Non Wage Rec't:</i>	1,000	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,902	4,982

Output: Community Development Services (HLG)

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

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)	1000 (128 FAL instructors trained and paid motivational allowance)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		300

Vote: 612 Kween District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		40
<i>Travel Inland</i>		3,706
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,979	4,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,979	4,712

Output: Support to Youth Councils

No. of Youth councils supported	1 (District)	1 (1 youth council supported at district level)
Non Standard Outputs:		1 youth council executive meeting held at district, induction of 40 district and sub county youth representatives done at kaproron, 2 radio talk shows conducted at KTR Kapchorwa
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	847	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	847	1,570

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (Eligible groups location to be identified)	0 (Grants not disbursed to groups)
Non Standard Outputs:		1 executive meeting held at district,soffice stationery purchased, monitoring of PWDs carrird out at sub county level,2 disables attended the international disability day at kisoro
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,255	1,990
<i>Domestic Dev't:</i>		

Vote: 612 Kween District

2012/13 Quarter 2

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

Donor Dev't:

Total	4,255	1,990
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Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District)	1 (1 women council supported)
Non Standard Outputs:		1 women council executive meeting held, women council executive members toured serere agricultural research station (citrus)

<i>Workshops and Seminars</i>		68
<i>Travel Inland</i>		1,400

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	1,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	1,468

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		community mobilisation conducted
<i>LG Unconditional grants(current)</i>		4,492
<i>Wage Rec't:</i>	2,631	900
<i>Non Wage Rec't:</i>	4,857	3,592
<i>Domestic Dev't:</i>	5,457	0
<i>Donor Dev't:</i>		0
Total	12,945	4,492

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 (District Planner and Population officer. 1 quarterly reports prepared and submitted to MFPED and MOLG.
<i>General Staff Salaries</i>		6,055
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		120

Vote: 612 Kween District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>General Supply of Goods and Services</i>		1,120
<i>Travel Inland</i>		1,760
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,016	6,055
<i>Non Wage Rec't:</i>	2,262	2,928
<i>Domestic Dev't:</i>	275	420
<i>Donor Dev't:</i>		
Total	8,553	9,403
Output: District Planning		
No of qualified staff in the Unit	2 (district)	2 (2 Staffs at the district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (District)	1 (1 Council meeting held)
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>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel Inland</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	1,080
Output: Demographic data collection		
Non Standard Outputs:		1 Quarterly visit to Population Secretariat MFPEP Kampala
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	420
Output: Development Planning		
Non Standard Outputs:		1 mentoring visit conducted in the 12 LLGs

Vote: 612 Kween District

2012/13 Quarter 2

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

<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		156
<i>Fuel, Lubricants and Oils</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	431	414

Output: Management Information Systems

Non Standard Outputs:		Modem connected for three month
<i>Small Office Equipment</i>		420
<i>Telecommunications</i>		225
<i>Travel Inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	805	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	805	885

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		1 Monitoring visit done and reports prepared, disseminated and submitted to the council.
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Travel Inland</i>		902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	1,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	824	1,058

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

Vote: 612 Kween District**2012/13 Quarter 2****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)
11. Internal Audit		
Non Standard Outputs:		Salaries for 5 staff for the months of October-December,2012 at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairpersons LCV,III's and Clerk to Council. Annual subscriptions to LGIAA paid.1 Motorcycle from MOLG collected.
General Staff Salaries		8,598
Travel Inland		1,150
Fuel, Lubricants and Oils		450
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	9,585	8,598
Non Wage Rec't:	1,851	1,850
Domestic Dev't:		
Donor Dev't:		
Total	11,436	10,448

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2012 (District)	31/1/2013 (1 Quarterly reports prepared and submitted to AG Mbale,LC5 chairperson and chairperson LC3.)
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:		1 Joint monitoring visits carried out.
Travel Inland		875
Fuel, Lubricants and Oils		791
Wage Rec't:		
Non Wage Rec't:	1,060	1,666
Domestic Dev't:		
Donor Dev't:		
Total	1,060	1,666

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
LG Unconditional grants(current)		2,038
Wage Rec't:	3,244	2,038
Non Wage Rec't:	750	0

Vote: 612 Kween District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,994	2,038

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	830,744	732,836
<i>Non Wage Rec't:</i>	361,104	361,104
<i>Domestic Dev't:</i>	462,237	462,237
<i>Donor Dev't:</i>		
Total	1,602,725	1,602,725

Vote: 612 Kween District**2012/13 Quarter 2****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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Ia. 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	N/A	0	Low revenue base lack of transport to conduct effective monitoring
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Expenditure

211101 General Staff Salaries	78,599	99,872	127.1%
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	500	50.0%
221001 Advertising and Public Relations	2,010	657	32.7%
221007 Books, Periodicals and Newspapers	1,000	396	39.6%
221008 Computer Supplies and IT Services	2,000	500	25.0%
221009 Welfare and Entertainment	6,998	380	5.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,421	47.4%
222001 Telecommunications	1,000	350	35.0%
223002 Rates	3,600	900	25.0%
227004 Fuel, Lubricants and Oils	2,000	715	35.8%
228002 Maintenance - Vehicles	9,000	2,900	32.2%
228004 Maintenance Other	1,000	216	21.6%
291003 Transfers to Other Private Entities	1,589,046	381,435	24.0%
223005 Electricity	2,000	976	48.8%
224002 General Supply of Goods and Services	3,000	1,644	54.8%
227001 Travel Inland	21,184	17,104	80.7%

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	78,599	<i>Wage Rec't:</i>	99,872	<i>Wage Rec't:</i>	127.1%
<i>Non Wage Rec't:</i>	73,905	<i>Non Wage Rec't:</i>	32,683	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	1,589,046	<i>Domestic Dev't:</i>	381,435	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,741,550	Total	513,990	Total	29.5%

Output: Human Resource Management

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	Genuine teachers names are deleted from payroll and has become difficult to re -activate them
	4 quarterly submissions to DSC for staff recruitment, retention, exit, cofirmation, retirement, promotion and study leave.`			
	procurement of 1 modem			
	12 monthly preparation and submission of pay change and exeptions reports			
	1 needs assessment done district wide			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
227001 Travel Inland	8,580	2,100	24.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,200	2,150	17.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,200	2,150	17.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	No (N/A)	#Error	limited office space Low staff morale
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Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. (and type) of capacity building sessions undertaken	9 (115 newly recruited staff to be inducted at the District 5 staff trained in UMI, LDC, CPA/ATC 1 staff attached to PPDA or another well established LG on procurement management 1 Training of contractors on their roles and responsibilities 1 training on pre-retirement counselling HIV/AIDS mainstreamed 1 traing on conflict management skills)	0 (N/A)	.00	
Non Standard Outputs:	Not planned for this FY	N/A		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	135	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 14,509	<i>Domestic Dev't:</i> 135		<i>Domestic Dev't:</i> 0.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 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, Kaproron, Kwosir,Benet,Binyiny,Ngenge, Kaptum,Kitawoi, Moyok, Kaptoyoy,Greek River sub counties and 1Town Council of Binyiny)	2 (N/A)	16.67	Low revenue base difficult terraine lack of transport facility
Non Standard Outputs:	conducting meetings and sensitisation ,conducting financial Audits in subcounties	N/A		
<i>Expenditure</i>				
227001 Travel Inland	3,500	1,487	42.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,487		<i>Non Wage Rec't:</i> 37.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 4,000	Total 1,487		Total 37.2%

Vote: 612 Kween District**2012/13 Quarter 2****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**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	2 (2 Quarterly reports generated and submitted to relevant ministries)	50.00	Difficult terrain to access some project sites
No. of monitoring visits conducted	12 (12 Monitoring visits organised in the PRDP project sites)	2 (1 monitoring visit was conducted in the PRDP sites across all the 12 subcounties)	16.67	
Non Standard Outputs:	Lists of PRDP projects in the 12 LLGs established	N/A		

Expenditure

227001 Travel Inland	11,488	5,744	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,488	0	0.0%
Domestic Dev't:		5,744	0.0%
Donor Dev't:		0	0.0%
Total	11,488	5,744	50.0%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled, Personnal files and equipment security ensured Posta and courier services paid	N/A	0	limited office space for effective filling
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Expenditure

227001 Travel Inland	2,500	1,540	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,540	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,540	44.0%

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

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

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

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Double cabin pick up purchased and delivered to the district headquarters.)	0 (N/A)	.00	50% down payment has been paid thus a shortfall of 50 % payment due to insufficient release
No. of motorcycles purchased	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport Equipment	115,000	53,000	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,000	53,000	46.1%
Donor Dev't:		0	0.0%
Total	115,000	53,000	46.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Expenditure

211101 General Staff Salaries	59,079	13,376	22.6%
221008 Computer Supplies and IT Services	500	33	6.6%

Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,225	81.7%	
221012 Small Office Equipment	300	165	55.0%	
221014 Bank Charges and other Bank related costs	2,500	2,300	92.0%	
227001 Travel Inland	15,092	5,236	34.7%	
227004 Fuel, Lubricants and Oils	1,323	100	7.6%	
Wage Rec't:	59,079	13,376	22.6%	
Non Wage Rec't:	25,715	9,059	35.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	84,794	22,435	26.5%	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	Collection of local revenue by sub-counties attracted resistance from tax payers mainly on animal and crop loading and off-loading fees due to lack of sensitization.
Value of LG service tax collection	30000 (11 Sub-counties and 1 Town council.)	6281 (Collected shs,11,786 as LG service tax from 11 Sub-Counties and 1 Town Council.)	20.94	
Value of Other Local Revenue Collections	60000 (11 Sub-counties and 1 Town council.)	23522 (Collected shs,22,033 as other local revenue from 11 Sub-Counties and 1 Town Council.)	39.20	

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	3,500	1,247	35.6%	
221002 Workshops and Seminars	1,000	579	57.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,826	30.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,826	30.4%	

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.)	28/6/2013 (N/A)	#Error	There was less release of funds due to un-collected local revenue.
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.)	15/11/2013 (Budget for 2012/2013 discussed and approved at the district Headquarters.)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted	Held one consultative meeting on budget execution in kampala		

Expenditure

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	3,500	1,395	39.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 1,395	Non Wage Rec't: 25.4%	
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	5,500	Total 1,395	Total 25.4%	

Output: LG Expenditure management 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 to date and reconciled at the district Headquarters.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	854	42.7%	
227001 Travel Inland	3,000	1,056	35.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,910	Non Wage Rec't: 38.2%	
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	5,000	Total 1,910	Total 38.2%	

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.)	30/9/2013 (Final Accounts for FY2011/2012 prepared and submitted to the Auditor General's office mbale Also. Monthly Accounts for the period July2012-Dec.2012)	#Error	N/A
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Non Standard Outputs:	Consultation and submission of department extracts made.	N/A		
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Expenditure

227001 Travel Inland	2,500	1,892	75.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,900	Non Wage Rec't: 1,892	Non Wage Rec't: 99.6%	
Domestic Dev't:	600	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,500	Total 1,892	Total 75.7%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Q1 and Q reports received	0	Slow response from some sub county staff due to capacity gaps as they were newly
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

recruited and were given a days induction

Expenditure

263102 LG Unconditional grants(current)	51,347	11,819	23.0%
<i>Wage Rec't:</i>	10,003	<i>Wage Rec't:</i> 2,408	<i>Wage Rec't:</i> 24.1%
<i>Non Wage Rec't:</i>	41,178	<i>Non Wage Rec't:</i> 9,411	<i>Non Wage Rec't:</i> 22.9%
<i>Domestic Dev't:</i>	166	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,347	Total 11,819	Total 23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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 Kwsir s	0	Inadequate office space Lack of funds for construction of council hall Disagreements among the councillors when deliberating issues
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Expenditure

211101 General Staff Salaries	8,441	3,986	47.2%
211103 Allowances	35,600	22,618	63.5%
221002 Workshops and Seminars	1,000	1,000	100.0%
221009 Welfare and Entertainment	1,200	560	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	613	61.3%
222001 Telecommunications	300	80	26.7%
227001 Travel Inland	8,858	4,963	56.0%

Vote: 612 Kween District

2012/13 Quarter 2

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>	8,441	<i>Wage Rec't:</i>	3,986	<i>Wage Rec't:</i>	47.2%
<i>Non Wage Rec't:</i>	54,552	<i>Non Wage Rec't:</i>	29,833	<i>Non Wage Rec't:</i>	54.7%
<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	62,993	Total	33,819	Total	53.7%

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	4 sittings conducted and 3 technical evaluation meetings organised, 1 quarterly report submitted to PPDA.	0	Poor response 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
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Expenditure

221001 Advertising and Public Relations	5,497	1,975	35.9%
221009 Welfare and Entertainment	500	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	320	16.0%
227001 Travel Inland	8,810	5,990	68.0%
211101 General Staff Salaries	7,551	2,688	35.6%
<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i> 2,688	<i>Wage Rec't:</i> 35.6%
<i>Non Wage Rec't:</i>	18,127	<i>Non Wage Rec't:</i> 8,335	<i>Non Wage Rec't:</i> 46.0%
<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	25,678	Total 11,023	Total 42.9%

Output: LG staff recruitment services

Non Standard Outputs:	1 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	Salary for 1 staff and chairman DSC for the months of July-December, 2012 paid. 6 DSC meeting held at the district 1 quarterly reports submitted to MoPS	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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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	7,551	2,688		35.6%
221004 Recruitment Expenses	17,860	7,290		40.8%
221007 Books, Periodicals and Newspapers	100	50		50.0%
221009 Welfare and Entertainment	790	498		63.0%
221011 Printing, Stationery, Photocopying and Binding	400	323		80.8%
221014 Bank Charges and other Bank related costs	0	160		N/A
221410 DSC Chair's Salaries	23,400	4,500		19.2%
227001 Travel Inland	2,327	1,730		74.3%
<i>Wage Rec't:</i>	30,951	<i>Wage Rec't:</i> 7,188	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	23,977	<i>Non Wage Rec't:</i> 10,051	<i>Non Wage Rec't:</i>	41.9%
<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	54,928	Total 17,239	Total	31.4%

Output: LG Land management services

No. of Land board meetings	4 (District)	2 (2 DLB sittings at the district held)	50.00	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)	25 (1 Field visit to the 12 LLGs to area land committees organised and held)	25.00	
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	2,440		54.5%
221009 Welfare and Entertainment	500	102		20.4%
221011 Printing, Stationery, Photocopying and Binding	1,189	12		1.0%
227001 Travel Inland	1,827	1,290		70.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i> 3,844	<i>Non Wage Rec't:</i>	47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,036	Total 3,844	Total	47.8%

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)	1 (N/A)	50.00	Low capacity in members in handling of Internal Audit reports Lack of confidentiality among members Lack of office space
No. of LG PAC reports discussed by Council	5 (5 PAC reports discussed at the district headquarters,)	5 (N/A)	100.00	
Non Standard Outputs:	2 Field visits organised and carried out in the 12 LLGs.	N/A		

Vote: 612 Kween District**2012/13 Quarter 2****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

for handling committee business

Expenditure

211103 Allowances	8,640	4,050	46.9%
221009 Welfare and Entertainment	800	350	43.8%
221011 Printing, Stationery, Photocopying and Binding	1,140	60	5.3%
222001 Telecommunications	187	40	21.4%
227001 Travel Inland	4,166	520	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,758	5,020	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,758	5,020	30.0%

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. 491 LCI chairpersons, 70 LCII chairpersons paid ex-gratia at end of FY. 4 monitoring conducted by DEC in all sub counties 12 cordination trips done to Kampala and other parts of the country	Field visits to all the 11 sub counties. District chairman facilitated to welcome Golden Medal from Kwozir 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 trasport Inadequate office space
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Expenditure

211103 Allowances	91,487	11,600	12.7%
221444 Salary and Gratuity for LG elected Political Leaders	131,040	39,400	30.1%
227001 Travel Inland	10,001	5,530	55.3%
227004 Fuel, Lubricants and Oils	4,802	2,680	55.8%
Wage Rec't:	131,040	39,400	30.1%
Non Wage Rec't:	106,290	19,810	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	237,330	59,210	24.9%

Output: Standing Committees Services0
Inadequate funding
Inconsistent in committee

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 18 meetings of standing committees planned at district. 4 Finance committee sittings, 4 Production and works committee sittings, and 4 Gender and social services committee sittings held at the county headquarters and district respectively. 18 reports prepared for council recommendations

Expenditure

211103 Allowances	21,600		12,460		57.7%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	21,600		12,460		57.7%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
Total	21,600		12,460		57.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A 0 The sub county revenue is inadequate to cater for council meeting in most sub counties

Expenditure

263102 LG Unconditional grants(current)	56,529		5,448		9.6%
<i>Wage Rec't:</i>	0		0		0.0%
<i>Non Wage Rec't:</i>	56,529		5,448		9.6%
<i>Domestic Dev't:</i>	0		0		0.0%
<i>Donor Dev't:</i>	0		0		0.0%
Total	56,529		5,448		9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 The Electoral commission conducted by elections for the

Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Paid salary for DNC, remitted NSSF and PAYE Deductions, conducted a coffee show, transferred funds to lower local Governments, held a joint meeting with NARO team to Assess the progress of Apple Growing, Held 2 planning meetings for District Multi-stake

position of chairperson LC.V which reduced to the scaling down of planned activities to allow time for campaigning, lack of transport facilitation for 9 subcounties.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	14,760	50.0%
211103 Allowances	7,000	2,577	36.8%
212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%
221002 Workshops and Seminars	9,957	2,017	20.3%
221011 Printing, Stationery, Photocopying and Binding	2,785	807	29.0%
221014 Bank Charges and other Bank related costs	600	321	53.6%
222001 Telecommunications	600	300	50.0%
222003 Information and Communications Technology	770	510	66.2%
224002 General Supply of Goods and Services	9,080	2,970	32.7%
227001 Travel Inland	28,359	10,004	35.3%
227004 Fuel, Lubricants and Oils	1,600	1,205	75.3%
228002 Maintenance - Vehicles	4,989	3,762	75.4%

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	108,553	<i>Domestic Dev't:</i>	40,709	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,553	Total	40,709	Total	37.5%

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.)	620 (Advisory services provided in 6 subcounties with AASPs, paid salaries for 6 AASPs, remitted PAYE and NSSF deductions)	2.15	slow rate of recoveries for Technologies that were Distributed in the previous Financial year. Lack of transport facilitation for 9 sub counties, few AASPs to train farmers on modern farming
No. of farmer advisory demonstration workshops	288 (288 Demonstrations conducted in 69 parishes (12 subcounties))	30 (18 demonstrations were conducted by AASPs in 6 sub counties)	10.42	
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 1 Farmer Forums in the 12 LLGs established and are in place.)	11 (12 farmer for a meetings were conduted, Preparation of first quarter reports and workplans, submission of first quarter reports and workplan conducted elections for Binyiny sub county farmers for a, planning meetings for Subcounty farmers for a, second quarter reports, third quarter workplans prepared and submitted. Monotoring of Technologies for FY 2011/2012)	91.67	
Non Standard Outputs:	Display of beneficiary list, capacity building for PCPC.	sensitisation meetings on category of beneficiareies for FY 12/13 conducted		

Expenditure

263201 LG Conditional grants(capital)	1,010,632	467,732	46.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,010,632	<i>Domestic Dev't:</i>	467,732
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,010,632	Total	467,732
			46.3%

Function: District Production Services

1. Higher LG Services

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: District Production Management Services

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 reports submitted to Entebbe, 4 supervision & monitoring done quarterly, supervision of programs, work plans and reports made, meetings and workshops organised and attended. Vehicles and motorcycles serviced, stationery, digital camera & printer toner purchased, bank charges paid	Paid salaries for 4 staff DVO, GCO, 1 Extension staff Quarterly monitoring and supervision, Prepared Q1 W/Plan, Bank Charges for the months of July-December, 2012 Paid.	0	Procurement process was not complete to enable us purchase the Digital camera, Transport still remains a big challenge, No staff at the LLG, The district being newly created, there so many gaps such as poor road network, scarcity of water for livestock
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Expenditure

211101 General Staff Salaries	40,781	12,848	31.5%
221014 Bank Charges and other Bank related costs	500	109	21.7%
221408 Agricultural Extension wage	17,495	5,634	32.2%
227001 Travel Inland	3,700	372	10.1%
Wage Rec't:	58,276	18,482	31.7%
Non Wage Rec't:	6,900	481	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,176	18,963	29.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (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 oprations very difficult, Funds are not adequat, Farmers are not free to release the data requested, , there are diseases and pests that are destructive to crpand are expensive to cotrol
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

221002 Workshops and Seminars	750	371	49.5%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	200	100	50.0%
227001 Travel Inland	5,000	3,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,450	3,621	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,450	3,621	34.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	12 (60000 Livestock vaccinated in 30000 poutry, 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 Collection of Vaccines from Entebbe)	30000 (Vaccinated 5000 Poultry, 4000 Heads of Cattle, 700 pets and the programme is still on going In all the 12 LLG)	250000.00 No staff in the LLG, Some farmer are still not interested in the branding exercis, Tick bon disease are still the major killer diseases, Out breaks are common in areas bordering Karamoja, Inadequate funds
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Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	110000 (20,000 Livestock dipped in Ngenge cattle dip in Ngenge sub county. Cattle dip rennovated and equipped in Kaptulel village in Ngenge sub county. 20 litres of Tsetse tick Acaricid purchased and delivered for Ngenge cattle dip in Ngenge sub county.)	0 (N/A)	.00	
No. 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 (N/A)	.00	
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	N/A		

Expenditure

221002 Workshops and Seminars	750	336	44.8%
221011 Printing, Stationery, Photocopying and Binding	500	306	61.1%
222001 Telecommunications	200	100	50.0%
227001 Travel Inland	6,000	3,480	58.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 10,440	Total 4,221	Total 40.4%

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	0 (N/A)	.00	N/A
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of fish ponds stocked	maintained in 6 sub counties 5 (12 Fish ponds stocked in Benet sub county(, Kaptum sub count, Moyok sub count(, Kaptoyoy sub county and Kitawoi sub county)	0 (N/A)	.00	
Quantity of fish harvested	(10, 0000matured fish harvested in Ngenge, Kaptoyoy, Benet, Kwosir, Binyiny T/C,)	0 (N/A)	0	
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.	N/A		

Expenditure

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

Output: Support to DATICs

Non Standard Outputs:	10 crop and livestock species researched under NARO	N/A	0	No planning committee in place.
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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%

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,200	Non Wage Rec't:	2,049	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	8,200	Total	2,049	Total	25.0%

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

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 assited 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	n/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Lack of transport facilities Inadequate funding
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Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	698,152	330,220	47.3%
221003 Staff Training	47,076	46,547	98.9%
221011 Printing, Stationery, Photocopying and Binding	500	75	15.0%
221014 Bank Charges and other Bank related costs	0	250	N/A
227001 Travel Inland	12,800	4,744	37.1%
Wage Rec't:	698,152	Wage Rec't: 330,220	Wage Rec't: 47.3%
Non Wage Rec't:	15,556	Non Wage Rec't: 5,069	Non Wage Rec't: 32.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	47,076	Donor Dev't: 46,547	Donor Dev't: 98.9%
Total	760,784	Total 381,836	Total 50.2%

*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)	7758 (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)	55.41	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)	566 (566 Children in the 3 NGO health units in the 3 LLGs immunized with Pentavalent vaccine.)	28.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (All are HC II)	0 (N/A)	0	
Number of inpatients that visited the NGO Basic health facilities	0 (All are HC II)	0 (N/A)	0	

Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

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

Expenditure

263104 Transfers to other gov't units(current)	14,662	6,793	46.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,662	6,793	46.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,662	6,793	46.3%

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)	30 (30% of approved posts in the 11,297 Outpatients visited the 12 Government health facilities in the months of October,November and December in the 12 LLGS)	75.00	Difficulty terrain and bad roads to this facilities
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)	483 (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.)	32.20	
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)	32561 (32,561 Outpatients visited the 12 Government health facilities in the months of July-December,2012 in the 12 LLGs.)	63.85	
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)	0 (1 Health related training sessions held.)	.00	
Number of trained health workers in health centers	50 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12 (13 Health workers in the 15 Health Centres trained.)	24.00	
No. of children immunized with Pentavalent vaccine	4440 (All sub counies)	1030 (1030 Children in the 16 Government health units in the 12 LLGs immunized with Pentavalent vaccine.)	23.20	

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (N/A)	.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	19,117	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,422	19,117	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,422	19,117	47.3%	

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.)	375 (375 Primary teachers salaries in the 37 Govt. Aided primary schools in the 12 LLGs paid)	94.94	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.)	375 (375 Qualified teachers posted to the 37 govt aided p/s.)	92.59	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	701,723	43.2%	
Wage Rec't:	1,622,646	701,723	43.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,622,646	701,723	43.2%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 612 Kween District**2012/13 Quarter 2****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 pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	100.00	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 Inadequate staff quarters
No. of student drop-outs	100 (100 Student drop outs in the hard to reach areas of Ngenge, Benet, Kwanyiy and Kwosir sub counties)	0 (No data)	.00	Lack of data for drop rate
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	
Non Standard Outputs:	Acknowledgement receipts received, Acounties from benefiting schools submitted to district headquarters	426 Students passing in division 2, 531 students passing in division 3, and 961 students failed (X-47, Division U-914)		

Expenditure

263104 Transfers to other gov't units (current)	142,820	94,204	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,820	94,204	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,820	94,204	66.0%

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

No. of classrooms rehabilitated in UPE	3 (Kaptum P/s in Kaptum s/c, Chepsukunya and Ngenge P/S's in Ngenge sub county)	0 (N/A)	.00	Lengthy procurement process.
No. of classrooms constructed in UPE	completion of 2 classrooms in Kere P/s) 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 (N/A)	.00	
Non Standard Outputs:	Site Visits / Meetings	N/A		

Expenditure

231001 Non-Residential Buildings	225,537	769	0.3%
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Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	225,537	<i>Domestic Dev't:</i>	769	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	225,537	Total	769	Total	0.3%

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

No. of teaching and non teaching staff paid	60 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	75 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed scho)	125.00	Inadequate data
No. of students sitting O level	650 (600 Students registered in the 4 examination centres.)	0 (N/A)	.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 (N/A)	.00	
Non Standard Outputs:	8 Support supervision visits carried out. 8 Assessment exercises administered	N/A		

Expenditure

221406 Secondary Teachers' Salaries	379,009	179,589	47.4%
<i>Wage Rec't:</i>	379,009	<i>Wage Rec't:</i> 179,589	<i>Wage Rec't:</i> 47.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	379,009	Total 179,589	Total 47.4%

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	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
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

263104 Transfers to other gov't units(current)	514,350	343,458	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	514,350	343,458	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	514,350	343,458	66.8%

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed: 2 (St Michael Girls, Kaproron) 0 (N/A) .00 Lengthy procurement process.
 Non Standard Outputs: N/A Prequalification list for the contractors and suppliers prepared

Expenditure

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

Output: Laboratories and science room construction

No. of ICT laboratories completed: 1 (St Michael Kaproron in Kaproron SC) 0 (N/A) .00 N/A
 No. of science laboratories constructed: 1 (St Micheal Girls SS, Kaproron sub county) 0 (N/A) .00
 Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	123,050	65,399	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,050	65,399	53.1%
Donor Dev't:		0	0.0%
Total	123,050	65,399	53.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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 for the months of July-December,2012 at district. 2 Quarterly reports prepared and submitted to MOES	0	Lack of transport Inadequate staff Inadequate office space Inadequate funds
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Expenditure

211101 General Staff Salaries	42,211	10,209	24.2%
221011 Printing, Stationery, Photocopying and Binding	250	27	10.8%
221014 Bank Charges and other Bank related costs	0	323	N/A
227001 Travel Inland	4,100	3,451	84.2%
Wage Rec't:	42,211	Wage Rec't: 10,209	Wage Rec't: 24.2%
Non Wage Rec't:	5,300	Non Wage Rec't: 3,801	Non Wage Rec't: 71.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,511	Total 14,010	Total 29.5%

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 inspected in the 12LLGs)	100.00	No tertiary in the district Lack transport Inadequate staff
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the 12 LLGs.)	8 (8 Secondary schools inspected)	100.00	Inadequate office space Inadequate funds
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.)	2 (2 Quarterly inspection reports prepared and submitted to CAO, and MOES.)	50.00	
Non Standard Outputs:	Debriefing sessions carried out,Joint monitoring organised.	1 Joint monitoring involving Education department and Finance carried out.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	4	0.3%
227001 Travel Inland	6,893	3,084	44.7%
228002 Maintenance - Vehicles	1,118	633	56.6%

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,118	Non Wage Rec't:	3,720	Non Wage Rec't:	36.8%
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	3,720	Total	36.8%

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.	12 Staff salaries paid,(1 senior eng, 1 M/operator,2 Asst eng officers 1 road Inspector,and 1 Bht).2 rogress reports prepared and submitted the ministry and URF, 1 Grader facilitated to attend the training in luwero.vehicles maintained	0	N/A
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Expenditure

211101 General Staff Salaries	41,047	14,801	36.1%		
221002 Workshops and Seminars	2,880	1,000	34.7%		
227001 Travel Inland	5,000	4,220	84.4%		
Wage Rec't:	41,047	Wage Rec't:	14,801	Wage Rec't:	36.1%
Non Wage Rec't:	10,876	Non Wage Rec't:	5,220	Non Wage Rec't:	48.0%
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	51,923	Total	20,021	Total	38.6%

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	Funds were not released
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

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	DELAY IN PROCUREMENT
Expenditure			

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.	2 quarterly reports prepared and submitted to MOWE. 2 planning and advocav meetings held, travels in and out side the district t carried out, bank charges paid, Vehicle and office equipments serviced and maintained	0	N/A
Expenditure				
221014 Bank Charges and other Bank related costs	460	341		74.1%
227001 Travel Inland	13,059	10,557		80.8%

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	7,050	<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>	48,414	<i>Domestic Dev't:</i>	10,898	<i>Domestic Dev't:</i>	22.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,464	Total	10,898	Total	19.6%

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
No. of supervision visits during and after construction	14 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conducted at the district headquarters and the 12 LLGs.)	6 (6 water sources supervised in all subcounties)	42.86	
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 (2 DWSCG meeting heldin district hqtrs)	25.00	
Non Standard Outputs:	water points throughout the district.	N/A		

Expenditure

221002 Workshops and Seminars	2,802	1,400	50.0%		
227001 Travel Inland	8,380	2,294	27.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,182	<i>Domestic Dev't:</i>	3,694	<i>Domestic Dev't:</i>	33.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,182	Total	3,694	Total	33.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Pump mechanics, caretakers and scheme attendants trained)	36 (N/A)	100.00	
% of rural water point sources functional (Shallow Wells)	(N/A)	0 (N/A)	0	

Vote: 612 Kween District**2012/13 Quarter 2****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

% 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 Kaproron ,Kapmwam parish-Kaproron s/c and training of pump mechanics,scheme attendants bore caretakers.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	0 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet, Kitawoi sub counties.)	.00	N/A
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.)	0 (N/A)	.00	
No. of water user committees formed.	25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.)	25 (25 WUCS formed. 11 s/c/s)	100.00	

Vote: 612 Kween District**2012/13 Quarter 2****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 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 Natoinal Hand Washing campaigns held in Binyiny sub county.)	37 (22 Promotional events eg creating rapport with villages, launching the campaign, data collection in 22 villages in Kaptum and Kwosir s/c/s, 2 socioal mobilisers meeting held at district head quarters, 2 critical requirements meetings held.)	37.00	
Non Standard Outputs:	Site meetings carried out in all new and old water points.	N/A		

Expenditure

221002 Workshops and Seminars	16,261	8,071	49.6%
227001 Travel Inland	24,713	12,989	52.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 7,411	<i>Non Wage Rec't:</i> 37.1%
<i>Domestic Dev't:</i>	20,974	<i>Domestic Dev't:</i> 13,649	<i>Domestic Dev't:</i> 65.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,974	Total 21,060	Total 51.4%

*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	Procurement process delayed
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Gfs constructed, 1 at kwanyiny s/c (phase 1V) and 1 at Benet s/c(Phase II) ,Extension of kapkoch gfs phase II.)	1 (Paid retention for One gfs)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	302,577	10,533	3.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	302,577	<i>Domestic Dev't:</i> 10,533	<i>Domestic Dev't:</i> 3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	302,577	Total 10,533	Total 3.5%

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 to one Senior Environment Officer for the months of July-December, 2012 paid. -Quarter 1&2 reports 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 personnel to facilitate processing of his emolments
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Expenditure

211101 General Staff Salaries	35,916	6,886	19.2%
221008 Computer Supplies and IT Services	250	65	26.0%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	50	30	60.0%
227001 Travel Inland	1,160	1,188	102.4%
227004 Fuel, Lubricants and Oils	219	243	110.7%
228004 Maintenance Other	250	123	49.5%

Vote: 612 Kween District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	35,916	<i>Wage Rec't:</i>	6,886	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	2,029	<i>Non Wage Rec't:</i>	1,699	<i>Non Wage Rec't:</i>	83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,945	Total	8,585	Total	22.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ngenge, Greek River and Binyiny Sub-ounties and Kween District Headquarters)	0 (N/A)	.00	None
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	quarterly reports for Q1&2 submitted to Kween Mgt and Ministry of water and Environment in Kampala		

Expenditure

221014 Bank Charges and other Bank related costs	130	67	51.2%
227001 Travel Inland	4,700	2,646	56.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,280	2,712	51.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,280	2,712	51.4%

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.)	0 (N/A)	.00	N/A
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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,872	1,468	78.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,872	1,468	78.4%

Output: PRDP-Environmental Enforcement

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of environmental monitoring visits conducted	10 (Atar River Bank in Benet Sub-county, Binyiny, Kirki and Ngenge Sub-counties)	0 (Kiriki wetland in Kiriki Sub-county. Kere, Atari and Sundet wetlands in Ngenge Sub-county and Kubal Wetland in Kaptoyoy Sub-county.)	.00	None
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Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	0	1,196		N/A
221003 Staff Training	0	2,819		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,124	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,015	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,124	Total 4,015	Total	49.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	LLGs do not respond to communications given to them by CAOs office.
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Expenditure

263102 LG Unconditional grants(current)	0	240		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,236	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i>	4.6%
<i>Domestic Dev't:</i>	3,523	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,759	Total 240	Total	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	all quarter salaries paid
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Vote: 612 Kween District**2012/13 Quarter 2****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

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 at district paid salary, 1 regional planning meetins, quarterly monitoring of group formation for CDD, PWDs, women groups, desk and field appraisal carried out and recommended for funding.
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Expenditure

211101 General Staff Salaries	15,608	7,804	50.0%
222001 Telecommunications	40	40	100.0%
227001 Travel Inland	3,872	1,286	33.2%
Wage Rec't:	15,608	7,804	50.0%
Non Wage Rec't:	4,000	1,326	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,608	9,130	46.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (1 per per sub county)	11 (to be implimented in quarter 3)	100.00	To be implimented in quarter 3
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	904	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,010	983	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,010	983	48.9%

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 kapronon 60 kaptum 90)	1000 (N/A)	83.33	Second quarter allowance paid though may not be able to pay all quarters due less releases
	in 82 FAL centres (Instructors identified and trained)			
Non Standard Outputs:	128 FAL instructors assessed and paid faciliation allowance	N/A		
	preparation of 4 FAL reports			

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth councils trained and supported.)	1 (1 district youth council supported)	100.00	implimentation of activities for first and second quarter undertaken
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

221009 Welfare and Entertainment	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	88	50	56.8%	
227001 Travel Inland	2,801	1,320	47.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,389	<i>Non Wage Rec't:</i> 1,570	<i>Non Wage Rec't:</i> 46.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,389	Total 1,570	Total 46.3%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (15 Proposals for PWDs received ,vetted and trained. Funds disbursed to successful groups, Disability councils trained and supported.)	0 (N/A)	.00	disbursement of grants to be done in the next quarter
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	190	104	54.7%
221014 Bank Charges and other Bank related costs	100	82	82.0%
227001 Travel Inland	3,014	1,886	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,023	2,072	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,023	2,072	12.2%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 Women councils trained and supported)	1 (N/A)	100.00	remaininig activities to be implimented in quarter 3
Non Standard Outputs:	Invitation letters prepared and sent to the members	N/A		

Expenditure

221002 Workshops and Seminars	400	68	17.1%
227001 Travel Inland	1,889	1,400	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,889	1,468	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,889	1,468	50.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	0	There slow response from the sub county staff due to limited facilitation
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Expenditure

263102 LG Unconditional grants(current)	19,431	5,601	28.8%
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Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	10,524	<i>Wage Rec't:</i>	1,800	<i>Wage Rec't:</i>	17.1%
<i>Non Wage Rec't:</i>	19,431	<i>Non Wage Rec't:</i>	3,801	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>	21,830	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,785	Total	5,601	Total	10.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	Salaries paid to 2 staffs from july to september, quarter 4 performance report prepared and submitted to MFPED	0	The office has no means of transport. Limited office space hence
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	annual internal assessment done and report prepared,Salaries paid to 2 staffs (District Planner and Population officer.		
	Conduct internal assessment and cordinate National assessment	1 quarterly		
	purchase of 2 chairs, 1 table, and 1 bookshelve			

Expenditure

211101 General Staff Salaries	24,063	12,110	50.3%
221008 Computer Supplies and IT Services	300	150	50.0%
221009 Welfare and Entertainment	175	120	68.6%
221011 Printing, Stationery, Photocopying and Binding	550	448	81.5%
224002 General Supply of Goods and Services	2,561	1,120	43.7%
227001 Travel Inland	4,030	4,405	109.3%
227004 Fuel, Lubricants and Oils	2,530	734	29.0%
<i>Wage Rec't:</i>	24,063	<i>Wage Rec't:</i> 12,110	<i>Wage Rec't:</i> 50.3%
<i>Non Wage Rec't:</i>	9,045	<i>Non Wage Rec't:</i> 6,557	<i>Non Wage Rec't:</i> 72.5%
<i>Domestic Dev't:</i>	1,101	<i>Domestic Dev't:</i> 420	<i>Domestic Dev't:</i> 38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,209	Total 19,087	Total 55.8%

Vote: 612 Kween District

2012/13 Quarter 2

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

Output: District Planning

No of qualified staff in the Unit	2 (District)	2 (2 Staffs at the district headquarters)	100.00	none
No of minutes of Council meetings with relevant resolutions	6 (District)	3 (3 Council meetings held)	50.00	
No of Minutes of TPC meetings	12 (12 Sets of minutes prepared and endorsed at the district .)	6 (6 Sets of minutes prepared and endorsed at the district)	50.00	
Non Standard Outputs:	12 LLGs mentored 2 meetings with development partners at district	12 LLGs mentored		

Expenditure

221008 Computer Supplies and IT Services	705	350	49.6%
221011 Printing, Stationery, Photocopying and Binding	720	345	47.9%
227001 Travel Inland	1,900	1,174	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,525	1,869	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,525	1,869	33.8%

Output: Demographic data collection

Non Standard Outputs:	1 population action plan prepared at district. Population issues integrated in plans	1 population action plan prepared at district. Population issues integrated in plans	0	Inadequate funding for carrying out advocacy at LLGs.
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Expenditure

227001 Travel Inland	1,626	700	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,241	700	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,241	700	31.2%

Output: Development Planning

0	too much rains hampered travel to some sub counties
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Vote: 612 Kween District

2012/13 Quarter 2

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: 11 LC 111s & 1 T/C DPs plans followed up and are in place 1DDP prepared, updated and approved Annual/Quarterly work plans prepared and submitted 2 mentoring visits conducted in the 12 LLGs

Expenditure

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

Output: Management Information Systems

0 Inadequate funding

Non Standard Outputs: Modem connected for 12 month at district purchase of 1 scanner and external disk Modem connected for 3 month at district

Expenditure

221012 Small Office Equipment	800	420	52.5%
222001 Telecommunications	1,020	480	47.1%
227001 Travel Inland	440	240	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,220	1,140	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,220	1,140	35.4%

Output: Monitoring and Evaluation of Sector plans

0 Inadequate transport

Non Standard Outputs: 4 Monitoring reports prepared, disseminated and submitted to the council. 2 Monitoring visits done and reports prepared, disseminated and submitted to the council.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	156	31.2%
227001 Travel Inland	1,948	902	46.3%

Vote: 612 Kween District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,298	<i>Non Wage Rec't:</i>	1,058	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,298	Total	1,058	Total	32.1%

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,IIIs and Clerk to Council. Annual subscriptions to LGIAA paid. Purchase of 1 table & 1 chair	Salaries for 5 staff for the months of July-December,2012 at district paid, 2 Quarterly audit reports prepared and submitted to AG, Chairpersons LCV,IIIs and Clerk to Council. Annual subscriptions to LGIAA paid.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	17,196	44.8%
227001 Travel Inland	3,820	2,020	52.9%
227004 Fuel, Lubricants and Oils	1,100	650	59.1%
221008 Computer Supplies and IT Services	485	250	51.5%
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%
<i>Wage Rec't:</i>	38,342	<i>Wage Rec't:</i> 17,196	<i>Wage Rec't:</i> 44.8%
<i>Non Wage Rec't:</i>	7,405	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,747	Total 20,166	Total 44.1%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2012 (4 Quarterly reports prepared and submitted to AG Mbale,LC5 chairperson and chairperson LC3.)	31/1/2013 (2 Quarterly reports prepared and submitted to AG Mbale,LC5 chairperson and chairperson LC3.)	#Error	none
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Vote: 612 Kween District

2012/13 Quarter 2

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

No. of Internal Department Audits	10 (10 Audit reports for the district department, Sub Counties compiled, produced submitted to the stakeholders.)	4 (Audit reports for the district department and sub counties submitted to District Chairperon)	40.00	
Non Standard Outputs:	Joint monitoring visits carried out.	1 Joint monitoring visits carried out.		

Expenditure

227001 Travel Inland	1,600	1,250	78.1%
227004 Fuel, Lubricants and Oils	2,240	1,239	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,240	2,489	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,240	2,489	58.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 audit done and report submitted to LCIII chairman Town council	0	none
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Expenditure

263102 LG Unconditional grants(current)	15,978	4,312	27.0%
Wage Rec't:	12,978	4,076	31.4%
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	4,312	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,674,669	Wage Rec't:	1,550,130	Wage Rec't:	42.2%
Non Wage Rec't:	1,607,046	Non Wage Rec't:	733,724	Non Wage Rec't:	45.7%
Domestic Dev't:	3,751,906	Domestic Dev't:	1,122,209	Domestic Dev't:	29.9%
Donor Dev't:	47,076	Donor Dev't:	46,547	Donor Dev't:	98.9%
Total	9,080,697	Total	3,452,610	Total	38.0%

Vote: 612 Kween District**2012/13 Quarter 2****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	129,565
Sector: Agriculture				109,957	49,826
<i>LG Function: Agricultural Advisory Services</i>				<i>105,107</i>	<i>49,826</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,407	49,826
LCII: Mengya				104,407	49,826
Item: 263201 LG Conditional grants(capital)					
Benet		Conditional Grant for NAADS	N/A	101,108	49,793
Benet		Farmer co funding	N/A	1,299	0
Benet		Sub county co funding	N/A	2,000	33
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Mengya				700	0
Item: 263202 LG Unconditional grants(capital)					
Benet		sub county cofunding	N/A	700	0
<i>LG Function: District Production Services</i>				<i>4,850</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,850	0
LCII: Chemwom Town Board				4,850	0
Item: 231007 Other Structures					
Construction of slaughter slab in Kapnarkut market .	Ngenge village	Other Transfers from Central Government	Completed	4,850	0
Sector: Works and Transport				3,432	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,432</i>	<i>0</i>
<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	78,940
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,547</i>	<i>13,832</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kaseko				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms in Kitany p/s	Kitany village	Conditional Grant to SFG	Completed	40,000	0
Output: PRDP-Provision of furniture to primary schools				2,500	0
LCII: Kitany				2,500	0

Vote: 612 Kween District**2012/13 Quarter 2****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	129,565
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	13,832
LCII: Kaseko				3,762	2,508
Item: 263104 Transfers to other gov't units(current)					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	3,762	2,508
LCII: Likil				3,964	2,643
Item: 263104 Transfers to other gov't units(current)					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	3,964	2,643
LCII: Mengya				2,824	1,882
Item: 263104 Transfers to other gov't units(current)					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	2,824	1,882
LCII: Mulungwa				3,501	2,334
Item: 263104 Transfers to other gov't units(current)					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,501	2,334
LCII: Piswa				3,649	2,432
Item: 263104 Transfers to other gov't units(current)					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	3,649	2,432
LCII: Taragon				3,047	2,031
Item: 263104 Transfers to other gov't units(current)					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	3,047	2,031
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	65,108
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,912	65,108
LCII: Kaseko				93,912	65,108
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 2****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	129,565
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	93,912	65,108
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	800
LG Function: Community Mobilisation and Empowerment				4,053	800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,053	800
LCII: Mengya				4,053	800
Item: 263102 LG Unconditional grants(current)					
Benet		District Unconditional Grant - Non Wage	N/A	1,659	800
Item: 263201 LG Conditional grants(capital)					
Benet CDD		LGMSD (Former LGDP)	N/A	2,394	0
Sector: Public Sector Management				157,066	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 2****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	129,565
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 2****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	40,524
Sector: Agriculture				77,447	35,171
<i>LG Function: Agricultural Advisory Services</i>				<i>77,447</i>	<i>35,171</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,907	35,171
LCII: Tukumo				75,907	35,171
Item: 263201 LG Conditional grants(capital)					
Binyiny		Conditional Grant for NAADS	N/A	73,823	35,139
Binyiny		Farmer co funding	N/A	784	0
Binyiny	chesosurwo	Sub county co funding	N/A	1,300	33
Output: Multi sectoral Transfers to Lower Local Governments				1,540	0
LCII: Tukumo				1,540	0
Item: 263202 LG Unconditional grants(capital)					
Binyiny		Farmers Cofunding	N/A	1,540	0
Sector: Works and Transport				1,616	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	5,353
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,180</i>	<i>5,353</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,030	5,353
LCII: Chepyakaniet				5,219	3,479
Item: 263104 Transfers to other gov't units(current)					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	5,219	3,479
LCII: Tukumo				2,811	1,874
Item: 263104 Transfers to other gov't units(current)					
Tukumo Primary School	Chesurwo	Conditional Grant to Primary Education	N/A	2,811	1,874
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 2****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	40,524
<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 2****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	40,524
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 2****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	161,163
Sector: Agriculture				72,157	32,746
<i>LG Function: Agricultural Advisory Services</i>				<i>72,157</i>	<i>32,746</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,157	32,746
LCII: Kwobus				71,157	32,746
Item: 263201 LG Conditional grants(capital)					
Binyiny Tc		Sub county co funding	N/A	1,200	0
Binyiny TC		Farmer co funding	N/A	682	0
Binyiny TC		Conditional Grant for NAADS	N/A	69,275	32,746
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					
aintenance of transport equipment		Conditional Grant to feeder roads maintenance workshops	Completed	11,886	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,546	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 Maintenance (URF)				7,000	0
LCII: Kapkworos Ward				7,000	0
Item: 263101 LG Conditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 2****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	161,163
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	40,649
LG Function: Pre-Primary and Primary Education				66,382	4,741
<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	4,741
LCII: Kapkworos Ward				2,706	1,804
Item: 263104 Transfers to other gov't units(current)					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	2,706	1,804
LCII: Kisongi Ward				4,407	2,938
Item: 263104 Transfers to other gov't units(current)					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	4,407	2,938
Output: Multi sectoral Transfers to Lower Local Governments				5,770	0
LCII: Kapkworos Ward				3,269	0
Item: 263204 Transfers to other gov't units(capital)					
36 Desks procured and supplied to Binyiny p/s in Binyiny T/C,6 Shutters latrines procured and fixed in Binyiny p/s and Assorted furniture for Chekwom p/s procured.	District Hqters	LGMSD (Former LGDP)	N/A	3,269	0

Vote: 612 Kween District**2012/13 Quarter 2****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	161,163
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	35,908
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,598	35,908
LCII: Kisongi Ward				57,598	35,908
Item: 263104 Transfers to other gov't units(current)					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	57,598	35,908
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	2,957
LG Function: Community Mobilisation and Empowerment				17,904	2,957
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,904	2,957
LCII: Not Specified				17,904	2,957
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	2,957
Item: 263201 LG Conditional grants(capital)					
Binyiny TC salary		Urban Equalisation Grant-wage	N/A	10,524	0
Sector: Public Sector Management				140,180	56,309
LG Function: District and Urban Administration				120,000	53,000
<i>Capital Purchases</i>					

Vote: 612 Kween District**2012/13 Quarter 2****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	161,163
Output: PRDP-Vehicles & Other Transport Equipment				115,000	53,000
LCII: Kapkworos Ward				115,000	53,000
Item: 231004 Transport Equipment					
Purchase of Double Cubin Pich up		LGMSD (Former LGDP)	Being Procured	115,000	53,000
Output: PRDP-Office and IT Equipment (including Software)				5,000	0
LCII: Kapkworos Ward				5,000	0
Item: 231005 Machinery and Equipment					
Purchase of Computer for Planning Unit		PRDP	Completed	2,500	0
Purchase of Computerfor Deputy CAO		PRDP	Completed	2,500	0
LG Function: Local Statutory Bodies				19,180	3,309
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,180	3,309
LCII: Kwobus				19,180	3,309
Item: 263102 LG Unconditional grants(current)					
Binyiny Town council		Locally Raised Revenues	N/A	14,180	2,108
Binyiny Town council		Urban Unconditional Grant - Non Wage	N/A	5,000	1,201
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	13,365
LG Function: Financial Management and Accountability(LG)				24,652	9,053
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,652	9,053
LCII: Kwobus				24,652	9,053
Item: 263102 LG Unconditional grants(current)					
Binyiny Town council		Not Specified	N/A	24,652	9,053
LG Function: Internal Audit Services				15,978	4,312
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,978	4,312
LCII: Kwobus				15,978	4,312
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District

2012/13 Quarter 2

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	161,163
Binyiny TC	Kwobus	Urban Unconditional Grant - Non Wage	N/A	15,978	4,312

Vote: 612 Kween District**2012/13 Quarter 2****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	288,669
Sector: Agriculture				75,907	34,996
<i>LG Function: Agricultural Advisory Services</i>				<i>75,907</i>	<i>34,996</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,907	34,996
LCII: Kaproron Town Board				75,907	34,996
Item: 263201 LG Conditional grants(capital)					
Kaproron		Farmer co funding	N/A	784	100
Kaproron		Sub county co funding	N/A	1,300	0
Kaproron		Conditional Grant for NAADS	N/A	73,823	34,896
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	253,110
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,253</i>	<i>6,608</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,912	6,608
LCII: Chemwania				5,177	3,451
Item: 263104 Transfers to other gov't units(current)					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	5,177	3,451
LCII: Kaproron Town Board				4,735	3,157
Item: 263104 Transfers to other gov't units(current)					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	4,735	3,157
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 2****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	288,669
rehabilitation of 2 classrooms In Kaproron	Kaproron TB	LGMSD (Former LGDP)	N/A	2,341	0
<i>LG Function: Secondary Education</i>				433,572	246,502
<i>Capital Purchases</i>					
Output: Teacher house construction				140,000	60,477
LCII: Kaproron Town Board				140,000	60,477
Item: 231002 Residential Buildings					
Construction of 4 staff houses at St michael Girls Kparorn	St Michael Village	Conditional Grant to SFG	Completed	140,000	60,477
Output: Laboratories and science room construction				123,050	65,399
LCII: Kaproron Town Board				123,050	65,399
Item: 231001 Non-Residential Buildings					
completion of science lab in st Micheal SS	St Michael Village	SFG (Presidential pledge)	Completed	123,050	65,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,522	120,626
LCII: Chemwania				132,978	97,220
Item: 263104 Transfers to other gov't units(current)					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	132,978	97,220
LCII: Kaproron Town Board				37,544	23,406
Item: 263104 Transfers to other gov't units(current)					
ST Michael Girls' S S Kaproron	ST Michael village	Conditional Grant to Secondary Education	N/A	37,544	23,406
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 Kaproron 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: Kaproron Town Board				581	0
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 2****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	288,669
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
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 2****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	100,431
Sector: Agriculture				85,407	39,465
<i>LG Function: Agricultural Advisory Services</i>				<i>85,407</i>	<i>39,465</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	39,465
LCII: Kaptoyoy				85,407	39,465
Item: 263201 LG Conditional grants(capital)					
Kaptoyoy		Conditional Grant for NAADS	N/A	82,918	39,195
Kaptoyoy		Sub county co funding	N/A	1,600	0
Kaptoyoy		Farmer co funding	N/A	889	270
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	60,816
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,441</i>	<i>12,884</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	12,884
LCII: Kabukoch				3,501	2,334

Vote: 612 Kween District**2012/13 Quarter 2****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	100,431
Item: 263104 Transfers to other gov't units(current)					
Kabukoch Primary School	Chemuny village	Conditional Grant to Secondary Education	N/A	3,501	2,334
LCII: Kapting				2,929	1,953
Item: 263104 Transfers to other gov't units(current)					
Kapting primary school	Kapting village	Conditional Grant to Primary Education	N/A	2,929	1,953
LCII: Kerop				6,338	4,225
Item: 263104 Transfers to other gov't units(current)					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	2,802	1,868
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	3,535	2,357
LCII: Toswo				6,573	4,372
Item: 263104 Transfers to other gov't units(current)					
Songenwo Primary School	Koswo village	Conditional Grant to Secondary Education	N/A	2,815	1,867
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	3,758	2,505
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	47,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,805	47,932
LCII: Kabukoch				31,436	21,518
Item: 263104 Transfers to other gov't units(current)					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	31,436	21,518
LCII: Toswo				42,369	26,414
Item: 263104 Transfers to other gov't units(current)					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	42,369	26,414

Vote: 612 Kween District**2012/13 Quarter 2****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	100,431
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	150
LG Function: Community Mobilisation and Empowerment				1,100	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	150
LCII: Kaptoyoy				1,100	150
Item: 263102 LG Unconditional grants(current)					
Kaptoyoy		District Unconditional Grant - Non Wage	N/A	300	150
Kaptoyoy		Locally Raised Revenues	N/A	800	0
Sector: Public Sector Management				6,078	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 2

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	100,431
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 2****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	46,695
Sector: Agriculture				90,257	39,395
<i>LG Function: Agricultural Advisory Services</i>				<i>85,407</i>	<i>39,395</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	39,395
LCII: Kaptum				85,407	39,395
Item: 263201 LG Conditional grants(capital)					
Kaptum		Conditional Grant for NAADS	N/A	82,918	39,195
Kaptum		Farmer co funding	N/A	889	0
Kaptum		Sub county co funding	N/A	1,600	200
<i>LG Function: District Production Services</i>				4,850	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,850	0
LCII: Kaptum				4,850	0
Item: 231007 Other Structures					
Construction of slaughter slab in Bukema market .	Bugema Village	Other Transfers from Central Government	Completed	4,850	0
Sector: Works and Transport				47,898	0
<i>LG Function: District, Urban and Community Access Roads</i>				47,898	0
<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	7,300
<i>LG Function: Pre-Primary and Primary Education</i>				104,330	7,300
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,200	0
LCII: Kaptum				2,200	0

Vote: 612 Kween District**2012/13 Quarter 2****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	46,695
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					
Construction of 4 classrooms plus an office in Cheminy Primary School	Cheminy village	PRDP	Completed	81,000	0
Monitoring	Kapteror p/s, Cheminy p/s.	PRDP	Completed	2,700	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	7,300
LCII: Aloman				3,463	2,309
Item: 263104 Transfers to other gov't units(current)					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	3,463	2,309
LCII: Cheminy				3,922	2,615
Item: 263104 Transfers to other gov't units(current)					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	3,922	2,615
LCII: Kaptum				3,564	2,376
Item: 263104 Transfers to other gov't units(current)					
Kaptum primary school	Kaptum village	Not Specified	N/A	3,564	2,376
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 2****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	46,695
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		Locally Raised Revenues	N/A	2,610	0
Kaptum		District Unconditional Grant - Non Wage	N/A	2,380	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 2****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	38,488
Sector: Agriculture				80,657	37,245
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>37,245</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	37,245
LCII: Kiriki				80,657	37,245
Item: 263201 LG Conditional grants(capital)					
Kiriki		Sub county co funding	N/A	1,500	200
Kiriki		Conditional Grant for NAADS	N/A	78,370	37,045
Kiriki		Farmer co funding	N/A	787	0
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 2****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	38,488
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	350
LG Function: Community Mobilisation and Empowerment				900	350
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	350
LCII: Kiriki				900	350
Item: 263102 LG Unconditional grants(current)					
Kiriki		Locally Raised Revenues	N/A	200	0
Kiriki		District Unconditional Grant - Non Wage	N/A	700	350
Sector: Public Sector Management				2,527	265
LG Function: Local Statutory Bodies				2,327	265
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,327	265
LCII: Kiriki				2,327	265
Item: 263102 LG Unconditional grants(current)					
Kiriki		District Unconditional Grant - Non Wage	N/A	2,327	265
LG Function: Local Government Planning Services				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kiriki				200	0
Item: 263204 Transfers to other gov't units(capital)					
kiriki		Not Specified	N/A	200	0
Sector: Accountability				2,429	628
LG Function: Financial Management and Accountability(LG)				2,429	628
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,429	628
LCII: Kiriki				2,429	628
Item: 263102 LG Unconditional grants(current)					
Kiriki		Not Specified	N/A	2,429	628

Vote: 612 Kween District**2012/13 Quarter 2****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	51,613
Sector: Agriculture				85,957	39,405
<i>LG Function: Agricultural Advisory Services</i>				<i>85,957</i>	<i>39,405</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,407	39,405
LCII: Kitawoi				85,407	39,405
Item: 263201 LG Conditional grants(capital)					
Kitawoi		Farmer co funding	N/A	889	10
Kitawoi		Sub county co funding	N/A	1,600	200
Kitawoi		Conditional Grant for NAADS	N/A	82,918	39,195
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	11,658
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,980</i>	<i>11,658</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	11,658
LCII: Kewakween				5,038	3,359
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 2****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	51,613
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	5,038	3,359
LCII: Kitawoi Item: 263104 Transfers to other gov't units(current)				3,800	2,534
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	3,800	2,534
LCII: Sumoton Item: 263104 Transfers to other gov't units(current)				3,468	2,312
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	3,468	2,312
LCII: Tarak Item: 263104 Transfers to other gov't units(current)				5,181	3,454
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	5,181	3,454
Output: Multi sectoral Transfers to Lower Local Governments				493	0
LCII: Teren-Boy Item: 263104 Transfers to other gov't units(current)				493	0
Kitawo		Locally Raised Revenues	N/A	493	0
Sector: Water and Environment				46,140	0
LG Function: Rural Water Supply and Sanitation				46,140	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Sumoton Item: 231007 Other Structures				4,000	0
Protection of Anio-Tom spring	Kiring village	Conditional transfer for Rural Water	Completed	2,000	0
Protection of Anio-Soty	Kasowon village	Conditional transfer for Rural Water	Completed	2,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Tabagon Item: 231007 Other Structures				40,000	0
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 Item: 263201 LG Conditional grants(capital)				1,800	0
Kitawoi		LGMSD (Former LGDP)	N/A	1,800	0

Vote: 612 Kween District**2012/13 Quarter 2****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	51,613
LCII: Tarak				340	0
Item: 263201 LG Conditional grants(capital)					
Kitawoi		LGMSD (Former LGDP)	N/A	340	0
Sector: Social Development				1,100	550
LG Function: Community Mobilisation and Empowerment				1,100	550
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	550
LCII: Teren-Boy				1,100	550
Item: 263102 LG Unconditional grants(current)					
Kitawoi		District Unconditional Grant - Non Wage	N/A	1,100	550
Sector: Public Sector Management				2,254	0
LG Function: Local Statutory Bodies				2,254	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,254	0
LCII: Teren-Boy				2,254	0
Item: 263102 LG Unconditional grants(current)					
Kitawoi		Locally Raised Revenues	N/A	2,254	0
Sector: Accountability				2,605	0
LG Function: Financial Management and Accountability(LG)				2,605	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,605	0
LCII: Kitawoi				2,605	0
Item: 263102 LG Unconditional grants(current)					
Kitawoi		Not Specified	N/A	2,605	0

Vote: 612 Kween District**2012/13 Quarter 2****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	134,369
Sector: Agriculture				80,657	37,118
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>37,118</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	37,118
LCII: Nyimei				80,657	37,118
Item: 263201 LG Conditional grants(capital)					
Kwanyiy		Sub county co funding	N/A	1,500	0
Kwanyiy		Farmer co funding	N/A	787	73
Kwanyiy		Conditional Grant for NAADS	N/A	78,370	37,045
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: Kaplegep				1,434	0
Item: 263202 LG Unconditional grants(capital)					
Kwanyiy	Tulwo-national park	LGMSD (Former LGDP)	N/A	1,434	0
Sector: Education				137,212	85,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,699</i>	<i>11,266</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,399	11,266
LCII: Kapkwata				5,392	3,594
Item: 263104 Transfers to other gov't units(current)					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	5,392	3,594
LCII: Kapkworos				3,383	1,256
Item: 263104 Transfers to other gov't units(current)					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,383	1,256
LCII: Kaplegep				3,556	2,371
Item: 263104 Transfers to other gov't units(current)					
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	3,556	2,371
LCII: Nyimei				6,068	4,045
Item: 263104 Transfers to other gov't units(current)					

Vote: 612 Kween District**2012/13 Quarter 2****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	134,369
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	3,628	2,418
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	2,440	1,627
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Nyimeii				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	73,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,513	73,884
LCII: Kapkwata				65,740	40,984
Item: 263104 Transfers to other gov't units(current)					
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	65,740	40,984
LCII: Kapkwokoi				52,773	32,900
Item: 263104 Transfers to other gov't units(current)					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	52,773	32,900
Sector: Water and Environment				124,514	10,533
LG Function: Rural Water Supply and Sanitation				124,514	10,533
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				120,514	10,533
LCII: Nyimeii				120,514	10,533
Item: 231007 Other Structures					
Construction of Kwanyiny GFS phaseIV	UWA to Nyimeii village	Conditional transfer for Rural Water	Completed	120,514	10,533
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Not Specified				4,000	0
Item: 263201 LG Conditional grants(capital)					
Kwanyiy		LGMSD (Former LGDP)	N/A	4,000	0
Sector: Social Development				1,519	0
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: Nyimeii				1,519	0
Item: 263102 LG Unconditional grants(current)					

Vote: 612 Kween District**2012/13 Quarter 2****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	134,369
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
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		468,946	48,134
Sector: Agriculture				80,657	37,295
<i>LG Function: Agricultural Advisory Services</i>				<i>80,657</i>	<i>37,295</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	37,295
LCII: Kapngotiny				80,657	37,295
Item: 263201 LG Conditional grants(capital)					
Kwosir		Conditional Grant for NAADS	N/A	78,370	37,045
Kwosir		Sub county co funding	N/A	1,500	250
Kwosir		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)					
Kwosir s/c		URF	N/A	4,450	0
Sector: Education				352,871	10,045
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,942</i>	<i>10,045</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-Kwosir 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	10,045
LCII: Kapngotiny				5,686	3,791
Item: 263104 Transfers to other gov't units(current)					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	5,686	3,791
LCII: Kere				5,695	3,797
Item: 263104 Transfers to other gov't units(current)					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	5,695	3,797

Vote: 612 Kween District**2012/13 Quarter 2****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	48,134
LCII: Kwsir				3,687	2,458
Item: 263104 Transfers to other gov't units(current)					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	3,687	2,458
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		468,946	48,134
Output: Multi sectoral Transfers to Lower Local Governments				2,019	0
LCII: Not Specified				2,019	0
Item: 263201 LG Conditional grants(capital)					
Kwosir		LGMSD (Former LGDP)	N/A	2,019	0
Sector: Social Development				1,480	794
LG Function: Community Mobilisation and Empowerment				1,480	794
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,480	794
LCII: Kwosir				1,480	794
Item: 263102 LG Unconditional grants(current)					
Kwosir		District Unconditional Grant - Non Wage	N/A	1,480	794
Sector: Public Sector Management				4,239	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: Kwosir				3,879	0
Item: 263102 LG Unconditional grants(current)					
Kwosir		Locally Raised Revenues	N/A	1,800	0
Kwosir		District Unconditional Grant - Non Wage	N/A	2,079	0
LG Function: Local Government Planning Services				360	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)					
kwosir		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)					
Kwosir		Not Specified	N/A	2,231	0

Vote: 612 Kween District**2012/13 Quarter 2****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	43,710
Sector: Agriculture				80,937	37,145
<i>LG Function: Agricultural Advisory Services</i>				<i>80,937</i>	<i>37,145</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,657	37,145
LCII: Moyok				80,657	37,145
Item: 263201 LG Conditional grants(capital)					
Moyok		Farmer co funding	N/A	787	0
Moyok		Sub county co funding	N/A	1,500	100
Moyok		Conditional Grant for NAADS	N/A	78,370	37,045
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	5,645
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,668</i>	<i>5,645</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,468	5,645
LCII: Kabelyo				3,754	2,503
Item: 263104 Transfers to other gov't units(current)					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	3,754	2,503
LCII: Moyok				4,714	3,143
Item: 263104 Transfers to other gov't units(current)					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	4,714	3,143
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 2****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	43,710
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,118</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,118	0
LCII: Kabela				2,118	0
Item: 263201 LG Conditional grants(capital)					
moyok		LGMSD (Former LGDP)	N/A	2,118	0
Sector: Social Development				541	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>541</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				541	0
LCII: Moyok				541	0
Item: 263102 LG Unconditional grants(current)					
Moyok		District Unconditional Grant - Non Wage	N/A	541	0
Sector: Public Sector Management				2,478	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 2****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	53,756
Sector: Agriculture				107,584	47,926
<i>LG Function: Agricultural Advisory Services</i>				<i>107,584</i>	<i>47,926</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,407	47,926
LCII: Kapkwot				104,407	47,926
Item: 263201 LG Conditional grants(capital)					
Ngenge		Sub county co funding	N/A	2,000	33
Ngenge		Farmer co funding	N/A	1,299	100
Ngenge		Conditional Grant for NAADS	N/A	101,108	47,793
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	4,871
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,056</i>	<i>4,871</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 2****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	53,756
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,306	4,871
LCII: Chepsukunya Town Board				3,506	2,337
Item: 263104 Transfers to other gov't units(current)					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	3,506	2,337
LCII: Kapkwot				3,800	2,534
Item: 263104 Transfers to other gov't units(current)					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	3,800	2,534
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Kapkwot				350	0
Item: 263104 Transfers to other gov't units(current)					
Ngenge		Locally Raised Revenues	N/A	350	0
Sector: Water and Environment				45,044	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 and installation in Nganiet	Nganiet	PRDP	Completed	17,027	0
Borehole construction in Cheborom	cheborom village	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 2****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	53,756
Ngenge		Locally Raised Revenues	N/A	490	0
Sector: Social Development				2,395	0
LG Function: Community Mobilisation and Empowerment				2,395	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,395	0
LCII: Kapkwot				2,395	0
Item: 263102 LG Unconditional grants(current)					
Ngenge		Locally Raised Revenues	N/A	2,295	0
Ngenge		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Public Sector Management				97,205	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		Locally Raised Revenues	N/A	2,221	0
Ngenge		District Unconditional Grant - Non Wage	N/A	2,769	490
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		17,346	769
Sector: Education				4,037	769
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,037</i>	<i>769</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,037	769
LCII: Not Specified				4,037	769
Item: 231001 Non-Residential Buildings					
Monitoring		Conditional Grant to SFG	Completed	4,037	769
Sector: Water and Environment				3,094	0
<i>LG Function: Natural Resources Management</i>				<i>3,094</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,094	0
LCII: Not Specified				3,094	0
Item: 263201 LG Conditional grants(capital)					
kaproron		Locally Raised Revenues	N/A	50	0
Binyiny TC		Locally Raised Revenues	N/A	2,000	0
Binyiny		Locally Raised Revenues	N/A	144	0
Benet		LGMSD (Former LGDP)	N/A	900	0
Sector: Social Development				10,215	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,215</i>	<i>0</i>
<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)					
Binyiny CDD		LGMSD (Former LGDP)	N/A	1,334	0
Binyiny TC CDD		LGMSD (Former LGDP)	N/A	2,502	0
Kaproron CDD		LGMSD (Former LGDP)	N/A	915	0
Kaptoyoy CDD		LGMSD (Former LGDP)	N/A	2,488	0
Kiriki CDD		LGMSD (Former LGDP)	N/A	918	0

Vote: 612 Kween District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		17,346	769
Kaptum CDD		LGMSD (Former LGDP)	N/A	2,058	0

Vote: 612 Kween District**2012/13 Quarter 2****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	95,388
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	240
LG Function: Natural Resources Management				5,665	240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,665	240
LCII: Not Specified				5,665	240
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	240
Item: 263201 LG Conditional grants(capital)					
Kaptoyoy		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
Ngenge		Not Specified	N/A	1,850	0
Kitawoi		Not Specified	N/A	1,052	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)					

Vote: 612 Kween District**2012/13 Quarter 2****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	95,388
Moyok CDD		LGMSD (Former LGDP)	N/A	920	0
Kitawoi CDD		LGMSD (Former LGDP)	N/A	1,629	0
Kwosir CDD		LGMSD (Former LGDP)	N/A	3,566	0
Ngenge CDD		LGMSD (Former LGDP)	N/A	1,377	0
Kwanyiy CDD		LGMSD (Former LGDP)	N/A	1,729	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 2****Checklist for QUARTER 2 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 2

Checklist for QUARTER 2 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