
Vote: 612 Kween District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2016/17. 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: 5/16/2017

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

Vote: 612 Kween District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	196,345	143,939	73%
2a. Discretionary Government Transfers	2,751,112	2,301,181	84%
2b. Conditional Government Transfers	7,788,503	5,802,250	74%
2c. Other Government Transfers	130,000	468,783	361%
4. Donor Funding	130,000	57,873	45%
Total Revenues	10,995,960	8,774,027	80%

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	1,270,970	1,180,960	961,804	93%	76%	81%
2 Finance	269,416	192,388	192,388	71%	71%	100%
3 Statutory Bodies	535,573	357,553	325,738	67%	61%	91%
4 Production and Marketing	366,949	389,129	336,122	106%	92%	86%
5 Health	1,630,507	1,442,238	1,382,181	88%	85%	96%
6 Education	4,930,274	3,647,489	3,497,278	74%	71%	96%
7a Roads and Engineering	506,328	309,612	258,726	61%	51%	84%
7b Water	466,894	478,461	216,474	102%	46%	45%
8 Natural Resources	71,973	51,312	51,312	71%	71%	100%
9 Community Based Services	776,382	382,274	238,732	49%	31%	62%
10 Planning	105,096	71,164	61,664	68%	59%	87%
11 Internal Audit	65,598	45,357	45,357	69%	69%	100%
Grand Total	10,995,960	8,547,936	7,567,775	78%	69%	89%
Wage Rec't:	7,041,583	5,286,684	5,282,933	75%	75%	100%
Non Wage Rec't:	2,338,412	1,743,197	1,579,221	75%	68%	91%
Domestic Dev't	1,485,965	1,460,182	647,748	98%	44%	44%
Donor Dev't	130,000	57,873	57,873	45%	45%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District realized a total revenue of Ugshs 8,774,027,000 out of the annual budget of Ugshs 10,995,960,000 at the end of Q3 representing 80% budget performance. Of the total fund received/realized 1.7% was Local revenue, 26.2% was discretionary government transfer, 66.1% conditional grant, 5.3% other CG transfer, and 0.7% donor funding.

The good performance in Q3 was because the development component of Central Government grants were released at 100%. Local revenue continued to perform below revenue targets. The main sources realized in Q3 were local service tax and registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all levels.

Of the funds received 97.4% (i.e.a total of Ugshs 8,547,936,000) was transferred to operational accounts. 88% of the funds transferred to operational accounts (i.e Ugshs 7,567,775,000) were

Vote: 612 Kween District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

spent in different departments and LLGs. 70% was spent on staff salary, 21% on non wage recurrent, 9% on development. Development. Most departments received fund close to the threshold, but community was exceptionally low because of donor funds that was not part of the budget but approved as supplementary.

The departments that had fairly big amounts left in their accounts by end of Q3 include Administration, Community, Production, roads, Water, Health and Education. The fund remained because service providers had just started the works. The Community services unspent balance is the Special grant for PWD, women grants and youth livelihood. The fund could not be spent because the groups had not been trained to receive funds

The difference between funds transferred and the total revenue (i.e. 226,091,000) is revenue still in collection account. This is mainly local revenue, and unspent wage allocation.

Vote: 612 Kween District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	196,345	143,939	73%
Park Fees	0	274	
Animal & Crop Husbandry related levies	11,112	2,167	20%
Application Fees	31,106	7,531	24%
Business licences	11,947	8,576	72%
Ground rent	4,565	400	9%
Land Fees	21,260	6,860	32%
Local Government Hotel Tax	400	205	51%
Local Service Tax	23,493	46,935	200%
Market/Gate Charges	22,500	3,690	16%
Miscellaneous	30,450	41,495	136%
Other licences	5,192	1,860	36%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	5,229	73%
Registration of Businesses	520	4,070	783%
Other Fees and Charges	26,630	14,647	55%
2a. Discretionary Government Transfers	2,751,112	2,301,181	84%
District Discretionary Development Equalization Grant	896,383	896,383	100%
Urban Unconditional Grant (Non-Wage)	34,334	25,751	75%
Urban Discretionary Development Equalization Grant	14,344	14,344	100%
District Unconditional Grant (Wage)	1,149,095	861,821	75%
District Unconditional Grant (Non-Wage)	492,269	369,202	75%
Urban Unconditional Grant (Wage)	164,687	133,681	81%
2b. Conditional Government Transfers	7,788,503	5,802,250	74%
Development Grant	522,219	522,219	100%
Gratuity for Local Governments	230,377	172,783	75%
Pension for Local Governments	36,057	27,043	75%
Sector Conditional Grant (Non-Wage)	1,483,465	780,920	53%
Sector Conditional Grant (Wage)	5,463,366	4,271,939	78%
Transitional Development Grant	53,019	27,348	52%
2c. Other Government Transfers	130,000	468,783	361%
NUSAF3		42,500	
Youth Livelihood Support Programme	130,000	63,391	49%
FIEFOC		22,719	
UNEB		6,249	
RPLRP		101,426	
MOES		4,426	
Veg oil devt project		25,218	
UWEP		11,599	
URF		157,917	
MGLSD-FGM		33,338	
4. Donor Funding	130,000	57,873	45%
UNICEF	80,000	57,873	72%
Donor Funding	50,000	0	0%
Total Revenues	10,995,960	8,774,027	80%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 196,345,000 but shs 143,939,000 was realized representing 73% of the approved budget for

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2016/17 Quarter 3

Summary: Cumulative Revenue Performance

locally collected revenue. This was because of sale of old vehicles and equipments. However local revenues continue to poorly collected due to: laxity by the parish chiefs to collect revenue at sub county level,late remittance of local service tax to the district.

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q3 was 80% i.e. Ugshs 8,572,214,000 was realized out of annual budget of Ugsh 10,669,615,000. The good performance was because the all development grants were released.

(iii) Cumulative Performance for Donor Funding

The district expected to receive shs 130,000,000 but shs 57,873,000 was realized representing 45% of the approved budget by end of Q3. The main reason for the bad performance was because delayed release by partners

Vote: 612 Kween District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	974,641	640,449	66%	243,660	194,589	80%
Pension for Local Governments	36,057	27,043	75%	9,014	9,014	100%
Gratuity for Local Governments	230,377	172,783	75%	57,594	57,594	100%
Locally Raised Revenues	26,499	13,613	51%	6,625	2,355	36%
Other Transfers from Central Government		42,500		0	0	
Multi-Sectoral Transfers to LLGs	142,391	98,083	69%	35,598	30,150	85%
District Unconditional Grant (Non-Wage)	64,185	48,138	75%	16,046	16,046	100%
District Unconditional Grant (Wage)	475,132	238,290	50%	118,783	79,430	67%
<i>Development Revenues</i>	296,329	540,510	182%	74,082	179,653	243%
Multi-Sectoral Transfers to LLGs	51,328	295,509	576%	12,832	97,986	764%
District Discretionary Development Equalization Gran	245,001	245,001	100%	61,250	81,667	133%
Total Revenues	1,270,970	1,180,960	93%	317,742	374,243	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	974,641	590,050	61%	243,911	200,969	82%
Wage	823,311	491,535	60%	205,828	163,845	80%
Non Wage	151,330	98,515	65%	38,083	37,124	97%
<i>Development Expenditure</i>	296,329	371,754	125%	73,831	295,949	401%
Domestic Development	296,329	371,754	125%	73,831	295,949	401%
Donor Development	0	0		0	0	
Total Expenditure	1,270,970	961,804	76%	317,742	496,918	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,399	5%			
<i>Development Balances</i>		168,756	57%			
Domestic Development		168,756	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		219,155	17%			

The Administration Department received a total of Ugshs 1,180,960,000 from different sources by the end of Q3. This represented 93% annual budget performance and 118% of the quarter. This was due to re-allocation of DDEG grants for completion/construction of sub county offices. Of the total amount received Ugshs 961,804,000 was spent. This was 67% of the total receipt in the quarter and 566% of annual planned due to payments. Shs 219,155,000 remained unspent at the end of the quarter, the contractor is completing works and is in the process of make requests for payment

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

The contractors were still construction of administration buildings both at HLG and LLG and no request for payments made.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled		10
%age of staff appraised		10
%age of staff whose salaries are paid by 28th of every month		90
%age of pensioners paid by 28th of every month		6
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan		yes
%age of staff trained in Records Management	4	25
No. of computers, printers and sets of office furniture purchased	2	0
No. of administrative buildings constructed	1	1
<i>Function Cost (US\$ '000)</i>	1,270,970	961,804
Cost of Workplan (US\$ '000):	1,270,970	961,804

The Administration Department achieved the following by the end of Q3: Processed salary for all staff in the District, awarded contracts, Payroll management

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	256,881	189,401	74%	64,220	61,653	96%
Locally Raised Revenues	20,000	11,723	59%	5,000	1,682	34%
Multi-Sectoral Transfers to LLGs	74,977	51,693	69%	18,744	17,976	96%
District Unconditional Grant (Non-Wage)	36,000	27,000	75%	9,000	9,000	100%
District Unconditional Grant (Wage)	125,904	98,985	79%	31,476	32,995	105%
<i>Development Revenues</i>	12,535	2,987	24%	3,134	0	0%
Multi-Sectoral Transfers to LLGs	12,535	2,987	24%	3,134	0	0%
Total Revenues	269,416	192,388	71%	67,354	61,653	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,881	189,401	74%	64,222	67,196	105%
Wage	147,522	115,275	78%	36,885	38,425	104%
Non Wage	109,359	74,126	68%	27,337	28,771	105%
<i>Development Expenditure</i>	12,535	2,987	24%	3,132	405	13%
Domestic Development	12,535	2,987	24%	3,132	405	13%
Donor Development	0	0		0	0	
Total Expenditure	269,416	192,388	71%	67,354	67,601	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received a total of Ugshs 192,388,000 from different sources by the end of Q3. This represented 71% annual budget performance and 92% of the quarter. Of the total amount received all was spent. The major expenditures were on salaries.

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

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(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	31/07/2017	31/07/2017
Value of LG service tax collection	40000	38058
Value of Other Local Revenue Collections	73000	8241
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2017
Function Cost (UShs '000)	269,416	192,388
Cost of Workplan (UShs '000):	269,416	192,388

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Workplan 2: Finance

The department did the following payment 20 staff salaries, procurement of accountable stationary, 1 Reconciliation of Releases, 3 co-ordination workshops/ meetings, Budget preparation & supervision monitoring of Revenue mobilization & collection, Expenditure management, preparation and submission of monthly, quarterly and half yearly financial statements (Financial statements).

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	526,871	354,572	67%	131,718	114,166	87%
Locally Raised Revenues	39,000	22,211	57%	9,750	3,280	34%
Multi-Sectoral Transfers to LLGs	52,888	42,218	80%	13,222	15,685	119%
District Unconditional Grant (Non-Wage)	225,810	172,399	76%	56,453	55,953	99%
District Unconditional Grant (Wage)	209,173	117,744	56%	52,293	39,248	75%
<i>Development Revenues</i>	8,702	2,981	34%	2,176	0	0%
Multi-Sectoral Transfers to LLGs	8,702	2,981	34%	2,176	0	0%
Total Revenues	535,573	357,553	67%	133,893	114,166	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,871	325,738	62%	131,718	129,982	99%
Wage	209,173	117,744	56%	52,293	39,248	75%
Non Wage	317,698	207,994	65%	79,425	90,734	114%
<i>Development Expenditure</i>	8,702	0	0%	2,175	0	0%
Domestic Development	8,702	0	0%	2,175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	535,573	325,738	61%	133,893	129,982	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,834	5%			
<i>Development Balances</i>		2,981	34%			
Domestic Development		2,981	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,815	6%			

The sector received a total of Ugshs357,553,000 from different sources by the end of Q3. This represented 67% annual budget performance and 85% of the quarter. All revenue sources performed at threshold except for local revenue which performed at 34% and wage were 75% was realised and was due to underutilisation of the wage component-salary for the chairman DSC.

Of the total amount received Ugshs 325,738,000 was spent. This was 97% of the total receipt in the quarter and 61% of annual planned. The major expenditures were on salaries and council meetings. Shs 31,815,000 remained unspent at end of Q3

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

District service commission, District public accounts committee and district land board were approved at the end of Q3 hence could not use all funds.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	32
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	1	0
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	535,573	325,738
Cost of Workplan (UShs '000):	535,573	325,738

During the quarter, the council held two normal council meetings at the county headquarters, standing committees held two sittings each at the district headquarters to discuss departmental performance and priorities, procurement and disposal unit held two contract committee meetings submitted contracts above fifty million to solicitor general for clearance, submitted disposal report and handed and Monitored all government programmes

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	309,746	356,222	115%	77,436	76,315	99%
Sector Conditional Grant (Wage)	236,681	177,511	75%	59,170	59,170	100%
Sector Conditional Grant (Non-Wage)	24,980	18,735	75%	6,245	6,245	100%
Locally Raised Revenues	2,000	1,472	74%	500	168	34%
Other Transfers from Central Government		126,644		0	0	
Multi-Sectoral Transfers to LLGs	800	433	54%	200	256	128%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	41,285	28,428	69%	10,321	9,476	92%
<i>Development Revenues</i>	57,204	32,907	58%	14,301	8,269	58%
Development Grant	24,808	24,808	100%	6,202	8,269	133%
Multi-Sectoral Transfers to LLGs	32,396	8,099	25%	8,099	0	0%
Total Revenues	366,949	389,129	106%	91,737	84,584	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,746	336,122	109%	77,436	112,451	145%
Wage	277,966	205,938	74%	70,441	68,646	97%
Non Wage	31,780	130,184	410%	6,995	43,805	626%
<i>Development Expenditure</i>	57,204	0	0%	14,301	0	0%
Domestic Development	57,204	0	0%	14,301	0	0%
Donor Development	0	0		0	0	
Total Expenditure	366,949	336,122	92%	91,737	112,451	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,100	6%			
<i>Development Balances</i>		32,907	58%			
Domestic Development		32,907	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,007	14%			

The production sector received a total of Ugshs 389,129,000 from different sources by the end of Q3. This represented 106% annual budget performance and 92% of the quarter. The excellent performance is due to additional funding from Resilience project, VODP2 and release of all development grants. However, local revenue performed poorly at 34%

Of the total amount received Ugshs 336,122,000 was spent. This was 123% of the total receipt in the quarter and 92% of annual planned. Most of the expenditure was on salaries. The unspent balances at end of Q3 was Ugshs 53,007,000.

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

The unspent balance is for plant clinic and resilience project whose activities could not be completed hence rolled over.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	60000	30000
No. of livestock by type undertaken in the slaughter slabs		4800
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	358,529	331,887
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	50	0
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	8,420	4,235
Cost of Workplan (US\$ '000):	366,949	336,122

Payment of salaries, survey of businesses, surveillance, Vaccinations, demonstrations, Inspections and verifications, Supervision and monitoring, attended workshops and seminars, awareness creations ATAAS, VODP2, Resilience, water for production, trainings of alternative livelihoods

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,522,539	1,309,949	86%	380,499	555,150	146%
Sector Conditional Grant (Wage)	1,427,475	1,245,020	87%	356,869	531,283	149%
Sector Conditional Grant (Non-Wage)	84,212	63,159	75%	21,053	22,627	107%
Multi-Sectoral Transfers to LLGs	10,852	1,770	16%	2,578	1,240	48%
<i>Development Revenues</i>	107,968	132,289	123%	25,697	36,734	143%
Transitional Development Grant	25,672	0	0%	5,150	0	0%
Donor Funding		32,796		0	0	
Multi-Sectoral Transfers to LLGs	10,110	26,333	260%	2,500	12,672	507%
District Discretionary Development Equalization Gran	72,186	73,160	101%	18,047	24,062	133%
Total Revenues	1,630,507	1,442,238	88%	406,196	591,884	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,522,539	1,307,587	86%	380,768	552,966	145%
Wage	1,427,475	1,245,020	87%	356,869	531,283	149%
Non Wage	95,064	62,567	66%	23,899	21,683	91%
<i>Development Expenditure</i>	107,968	74,594	69%	25,428	39,978	157%
Domestic Development	107,968	41,798	39%	25,428	39,978	157%
Donor Development	0	32,796		0	0	
Total Expenditure	1,630,507	1,382,181	85%	406,196	592,944	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,362	0%			
<i>Development Balances</i>		57,695	53%			
Domestic Development		57,695	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,056	4%			

The sector received a total of Ugshs 1,442,238,000 from different sources by the end of Q3. This represented 88% annual budget performance and 146% of the quarter. Wage and non wage performed above threshold i.e 149% & 107% respectively due to payment of salary arrears and Q2 release for non wage. Local revenue performed at 48% due poor collection at LLGs, and transitional development were no funds were received. Of the total amount received Ugshs 1,382,181,000 was spent. This was 146% of the total receipt in the quarter and 85% of annual planned.

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

The unspent balance is for construction of DHO's office which is under construction

(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**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	12000	7056
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589	114
Number of trained health workers in health centers	155	190
No of trained health related training sessions held.	88	148
Number of outpatients that visited the Govt. health facilities.	80000	89929
Number of inpatients that visited the Govt. health facilities.	3000	250
No and proportion of deliveries conducted in the Govt. health facilities	3000	422
% age of approved posts filled with qualified health workers	61	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	65
No of children immunized with Pentavalent vaccine	3713	1071
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	130,282	89,973
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,500,225	1,292,208
Cost of Workplan (US\$ '000):	1,630,507	1,382,181

During the quarter, the sector conducted one support supervisions in all facilities, held one DHT meetings, carried out routine immunization on 2009 children, paid 227 health workers, treatment of 25454 patients, held 2 radio talk shows on health promotion. Trained 36 Health workers in (FP, RH, Viral load, and HIV/AIDS related activities

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,756,870	3,464,855	73%	1,189,217	1,260,001	106%
Sector Conditional Grant (Wage)	3,799,210	2,849,407	75%	949,802	949,802	100%
Sector Conditional Grant (Non-Wage)	911,621	579,034	64%	227,905	302,209	133%
Locally Raised Revenues	5,000	3,181	64%	1,250	421	34%
Other Transfers from Central Government		10,675		0	0	
Multi-Sectoral Transfers to LLGs	5,750	450	8%	1,438	200	14%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	31,289	19,107	61%	7,822	6,369	81%
<i>Development Revenues</i>	173,405	182,635	105%	36,026	56,276	156%
Development Grant	119,082	119,082	100%	29,770	39,694	133%
Multi-Sectoral Transfers to LLGs	29,323	38,553	131%	6,255	8,249	132%
District Discretionary Development Equalization Gran	25,000	25,000	100%	0	8,333	
Total Revenues	4,930,274	3,647,489	74%	1,225,243	1,316,277	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,756,870	3,464,385	73%	1,187,873	1,260,966	106%
Wage	3,830,499	2,868,513	75%	957,625	956,171	100%
Non Wage	926,371	595,872	64%	230,248	304,795	132%
<i>Development Expenditure</i>	173,405	32,893	19%	37,370	32,893	88%
Domestic Development	173,405	32,893	19%	37,370	32,893	88%
Donor Development	0	0		0	0	
Total Expenditure	4,930,274	3,497,278	71%	1,225,243	1,293,859	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		470	0%			
<i>Development Balances</i>		149,741	86%			
Domestic Development		149,741	86%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,211	3%			

The sector received a total of Ugshs 3.647 billion from different sources by the end of Q3. This represented 74% annual budget performance and 107% of the quarter. All revenue sources performed at threshold except for over performance of sector non wage (133%) which is received in installation. There was also poor performance of local revenue (34%) due to poor collection.

Of the total amount received Ugshs 3.497 billion was spent. This was 106% of the total receipt in the quarter and 71% of annual planned. The major expenditures were on salaries and capitation grants to schools.

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

The unspent balance on account is for desks, classroom construction and rehabilitation both at HLG and LLG under construction.

(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**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed		1220
No. of teachers paid salaries	441	446
No. of qualified primary teachers	441	446
No. of pupils enrolled in UPE	23000	22202
No. of student drop-outs		2620
No. of Students passing in grade one	10	22
No. of pupils sitting PLE	2744	2693
No. of classrooms constructed in UPE	4	1
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	3,140,074	1,979,468
Function: 0782 Secondary Education		
No. of students enrolled in USE	4000	5090
No. of teaching and non teaching staff paid		112
Function Cost (UShs '000)	1,706,508	1,451,658
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		90
No. of secondary schools inspected in quarter		15
No. of inspection reports provided to Council		2
Function Cost (UShs '000)	83,692	66,152
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,930,274	3,497,278

The activities was supervision of teaching in 15 secondary and 90 primary schools, preparation and submission of reports to line ministries, data collection on enrolment.

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,895	291,930	64%	113,224	86,822	77%
Sector Conditional Grant (Non-Wage)	395,555	69,669	18%	98,889	0	0%
Other Transfers from Central Government		180,636		0	70,872	
Multi-Sectoral Transfers to LLGs	10,739	5,925	55%	2,435	4,050	166%
District Unconditional Grant (Wage)	47,601	35,700	75%	11,900	11,900	100%
<i>Development Revenues</i>	52,433	17,682	34%	13,200	3,500	27%
Multi-Sectoral Transfers to LLGs	52,433	17,682	34%	13,200	3,500	27%
Total Revenues	506,328	309,612	61%	126,424	90,322	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,895	258,726	57%	113,474	88,516	78%
Wage	55,340	37,575	68%	13,835	11,900	86%
Non Wage	398,555	221,151	55%	99,639	76,616	77%
<i>Development Expenditure</i>	52,433	0	0%	12,950	0	0%
Domestic Development	52,433	0	0%	12,950	0	0%
Donor Development	0	0		0	0	
Total Expenditure	506,328	258,726	51%	126,424	88,516	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,204	7%			
<i>Development Balances</i>		17,682	34%			
Domestic Development		17,682	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,886	10%			

The sector received a total of Ugshs 309,612,000 from different sources by the end of Q3. This represented 61% annual budget performance and 71% of the quarter. All revenue sources performed at threshold except for under performance of sector non wage (0%) which was released but was not in encrypted file. Of the total amount received Ugshs 258,726,000 was spent. This was 70% of the total receipt in the quarter and 51% of annual planned.

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

The Grader broke down and with un released maintenace funds affected the work

(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 Bridges Constructed	2	0
Length in Km of Urban unpaved roads routinely maintained	21	26
Length in Km of Urban unpaved roads periodically maintained	3	2
No. of bottlenecks cleared on community Access Roads	27	27
Length in Km of District roads routinely maintained	108	80
No. of bridges maintained	0	2
Function Cost (UShs '000)	506,328	258,726

Vote: 612 Kween District**2016/17 Quarter 3*****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 (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	506,328	258,726

24 kms through were maintained by manual and machine at the District and 4.8kms at town council, 2 bridges rehabilitated in ngenge s/c , one district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council.

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,199	36,540	66%	13,900	12,180	88%
Sector Conditional Grant (Non-Wage)	34,708	26,031	75%	8,777	8,677	99%
Multi-Sectoral Transfers to LLGs	16,490	7,509	46%	4,123	2,503	61%
District Unconditional Grant (Wage)	4,001	3,000	75%	1,000	1,000	100%
<i>Development Revenues</i>	411,695	441,921	107%	102,924	171,776	167%
Development Grant	378,329	378,329	100%	94,582	126,110	133%
Transitional Development Grant	23,000	23,000	100%	5,750	7,667	133%
Multi-Sectoral Transfers to LLGs	10,366	40,592	392%	2,592	38,000	1466%
Total Revenues	466,894	478,461	102%	116,823	183,956	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,199	20,993	38%	13,899	9,649	69%
Wage	14,091	10,509	75%	3,523	3,503	99%
Non Wage	41,108	10,484	26%	10,377	6,146	59%
<i>Development Expenditure</i>	411,695	195,481	47%	102,924	120,523	117%
Domestic Development	411,695	195,481	47%	102,924	120,523	117%
Donor Development	0	0		0	0	
Total Expenditure	466,894	216,474	46%	116,823	130,172	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,547	28%			
<i>Development Balances</i>		246,441	60%			
Domestic Development		246,441	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		261,987	56%			

The sector received a total of Ugshs 478,461,000 from different sources by the end of Q3. This represented 102% annual budget performance and 157% of the quarter. All revenue sources performed at threshold except for over performance of sector devt grants (133%) which was released over the threshold.

Of the total amount received Ugshs 216,474,000 was spent. This was 111% of the total receipt in the quarter and 46% of annual planned.

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

The procurement process started late however it is complete and now the work at completion stage.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	64	20
No. of water points tested for quality	80	60
No. of District Water Supply and Sanitation Coordination Meetings	3	2
No. of water points rehabilitated	00	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	25	25
No. of water and Sanitation promotional events undertaken	33	31
No. of water user committees formed.	18	18
No. of Water User Committee members trained	18	18
No. of springs protected	8	0
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes rehabilitated	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	466,894	216,474
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	466,894	216,474

Held one district sanitation committee meeting, 18 wucss trained 1 sms meeting, tested 20 water source for water quality, paid for completion of one gfs at kwanyiny gfs, paid for rehabilitation of 6 bore hole installation of 2 bore holes, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,373	49,537	75%	16,593	17,516	106%
Sector Conditional Grant (Non-Wage)	2,574	1,930	75%	643	643	100%
Locally Raised Revenues	7,000	3,403	49%	1,750	589	34%
Multi-Sectoral Transfers to LLGs	960	2,324	242%	240	2,324	968%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	49,839	37,380	75%	12,460	12,460	100%
<i>Development Revenues</i>	5,600	1,775	32%	1,400	0	0%
Multi-Sectoral Transfers to LLGs	5,600	1,775	32%	1,400	0	0%
Total Revenues	71,973	51,312	71%	17,993	17,516	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,373	49,537	75%	16,593	17,516	106%
Wage	49,839	37,380	75%	12,460	12,460	100%
Non Wage	16,534	12,157	74%	4,133	5,056	122%
<i>Development Expenditure</i>	5,600	1,775	32%	1,400	0	0%
Domestic Development	5,600	1,775	32%	1,400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	71,973	51,312	71%	17,993	17,516	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received a total of Ugshs 51,312,000 from different sources by the end of Q3. This represented 71% annual budget performance and 97% of the quarter. All revenue sources performed at threshold except for under performance of local revenue at 34% . All funds were expended and majorly on salaries.

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

All funds released were spent 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		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of monitoring and compliance surveys/inspections undertaken	5	3
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	6	4
No. of new land disputes settled within FY	7	1
Function Cost (US\$ '000)	71,973	51,312
Cost of Workplan (US\$ '000):	71,973	51,312

Conducted monitoring of trees planted and their survival in Benet, Kitawoi and Kwosir Sub-counties as well as monitoring of wetlands in Ngeenge and Kiriki Sub-counties. The season was unusually dry leading to drying of rivers and some planted trees especially Eucalyptus trees during the quarter.

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	326,287	244,560	75%	81,572	45,256	55%
Sector Conditional Grant (Non-Wage)	29,816	22,362	75%	7,454	7,454	100%
Locally Raised Revenues	4,000	944	24%	1,000	336	34%
Other Transfers from Central Government	130,000	108,328	83%	32,500	0	0%
Multi-Sectoral Transfers to LLGs	48,306	27,243	56%	12,077	8,905	74%
District Unconditional Grant (Non-Wage)	4,000	4,500	113%	1,000	1,500	150%
District Unconditional Grant (Wage)	110,165	81,183	74%	27,541	27,061	98%
<i>Development Revenues</i>	450,095	137,714	31%	112,524	36,740	33%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	100,000	10,422	10%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	345,747	122,944	36%	86,437	35,291	41%
Total Revenues	776,382	382,274	49%	194,095	81,996	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,287	227,750	70%	81,528	106,833	131%
Wage	136,299	100,890	74%	34,074	33,630	99%
Non Wage	189,988	126,860	67%	47,454	73,203	154%
<i>Development Expenditure</i>	450,095	10,982	2%	112,567	0	0%
Domestic Development	350,095	560	0%	87,567	0	0%
Donor Development	100,000	10,422	10%	25,000	0	0%
Total Expenditure	776,382	238,732	31%	194,095	106,833	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,810	5%			
<i>Development Balances</i>		126,732	28%			
Domestic Development		126,732	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		143,542	18%			

The community Based Services Department received a total of Ugshs 382,274,000 from different sources by end of Q3 representing 42% quarter and 40% annual budget performance. The poor performance is due to poor local revenue collection both at HLG, Youth livelihood funds were not released since projects were still at formulation stage. Of the funds received 56% (Ugshs 238 million) was spent. 48% was spent on salaries and 52% as non wage recurrent.

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

The unspent balances are ment for PWD special grant, YLP and UWEP funds where the groups were not yet trained to receive funds

(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**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	1
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	350	100
No. of children cases (Juveniles) handled and settled	30	10
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	1	1
Function Cost (UShs '000)	776,382	238,732
Cost of Workplan (UShs '000):	776,382	238,732

The department paid 18 staff salaries for quarter 3, submitted reports to ministry of gender, PWD, Youth and Women council executive meetings held, Commemorated international women's day, Disbursed revolving grants to 10 youth groups, paid motivational allowance to FAL instructors, Facilitated 14 CDOs with fuel and SDAs

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,096	46,509	71%	16,274	15,141	93%
Locally Raised Revenues	4,000	1,944	49%	1,000	336	34%
Multi-Sectoral Transfers to LLGs	1,878	150	8%	470	0	0%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	29,218	21,915	75%	7,305	7,305	100%
<i>Development Revenues</i>	40,000	24,655	62%	10,000	7,500	75%
Donor Funding	30,000	14,655	49%	7,500	0	0%
District Discretionary Development Equalization Gran	10,000	10,000	100%	2,500	7,500	300%
Total Revenues	105,096	71,164	68%	26,274	22,641	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,096	46,509	71%	16,274	21,263	131%
Wage	29,218	21,915	75%	7,305	7,305	100%
Non Wage	35,878	24,594	69%	8,969	13,958	156%
<i>Development Expenditure</i>	40,000	15,155	38%	10,000	11,179	112%
Domestic Development	10,000	500	5%	2,500	0	0%
Donor Development	30,000	14,655	49%	7,500	11,179	149%
Total Expenditure	105,096	61,664	59%	26,274	32,442	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,500	24%			
Domestic Development		9,500	95%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,500	9%			

Planning Unit received a total of Ugshs 71,164,000 from different sources by the end of Q3. This represented 68% annual budget performance and 86% of the quarter. All revenue sources performed at threshold except for under performance of local revenue.

Of the total amount received Ugshs 61,664,000 was spent. This was 123% of the total receipt in the quarter and 59% of annual planned.

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

Balance on account was not able to complete the activity planned due to high cost and requirement of purchase in dollars

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	105,096	61,664
Cost of Workplan (UShs '000):	105,096	61,664

The sector achieved the following in the second quarter; 3 TPC held, coordinated preparation and submission of quarter

Vote: 612 Kween District

2016/17 Quarter 3

Workplan 10: Planning

two performance report, submitted draft performance contract to MOFPED, printed 1600 short bith certificates for children below the age of 18 years, Held the district budget conference

Vote: 612 Kween District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,598	45,357	69%	16,400	14,799	90%
Locally Raised Revenues	4,000	2,344	59%	1,000	336	34%
Multi-Sectoral Transfers to LLGs	22,110	13,397	61%	5,528	4,591	83%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	25,488	19,116	75%	6,372	6,372	100%
Total Revenues	65,598	45,357	69%	16,400	14,799	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,598	45,357	69%	16,400	14,799	90%
Wage	40,850	30,639	75%	10,213	10,213	100%
Non Wage	24,748	14,718	59%	6,187	4,586	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,598	45,357	69%	16,400	14,799	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit department received a total of Ugshs 45,357,000 from the different sources representing 69% total budget performance. The poor performance because planned local revenue was not realised. All funds were spent. 63% of total expenditure was on staff salary, and 37% on non wage recurrent.

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

All funds received were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/7/2016	30/3/2017
Function Cost (UShs '000)	65,598	45,357
Cost of Workplan (UShs '000):	65,598	45,357

The sector acomplished the following; audit of local revenues in all sub counties and the district, monitored and supervised youth livelihood, and NUSAF3 projects, conducted audits in procurement and human resource

Vote: 612 Kween District

2016/17 Quarter 3

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

70 staff salaries paid at the District and subcounty,
 ULGA subscription paid,
 monitoring of projects,
 1 Consolidated reports prepared and submitted to relevant ministries,
 Coordination of all council activities, National & Local functions held.

70 staff paid salary, Coordination of all council activities, Celebration of National functions (Womens Day, & World Water Day)

<i>General Staff Salaries</i>		146,037
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		469
<i>Small Office Equipment</i>		850
<i>Telecommunications</i>		300
<i>Postage and Courier</i>		51
<i>Guard and Security services</i>		300
<i>Electricity</i>		164
<i>Water</i>		147
<i>Cleaning and Sanitation</i>		60
<i>Travel inland</i>		14,674
<i>Maintenance - Civil</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Wage Rec't:</i>	184,892	146,037
<i>Non Wage Rec't:</i>	15,402	17,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200,294	163,753

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (District)	90 (98% of Staff paid salaries by 28th of every month)
%age of staff appraised	25 (District)	10 (N/A)

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	24 (confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	10 (Payroll management done, Made submissions to DSC for confirmation)
% age of pensioners paid by 28th of every month	6 (District)	6 (All pensioners enrolled in the pension payroll paid by 28th every month)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Travel inland</i>		3,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,521	4,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,521	4,889
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (District)	yes (N/A)
Non Standard Outputs:		N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		
Total	8,500	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	11 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	11 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarter
<i>Travel inland</i>		1,709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,125	1,709
Output: Records Management Services		
%age of staff trained in Records Management	25 (Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured)	25 (Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		468
Wage Rec't:		
Non Wage Rec't:	1,375	468
Domestic Dev't:		
Donor Dev't:		
Total	1,375	468

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0 0	1 (Paid retention for previous Works F/Y 2015/16)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 0	0 (construction of council complex hall, Works at finishes and purchase of equipments, filling Laptops, and others)
Non Standard Outputs:		N/A
Non-Residential Buildings		3,645
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,500	3,645
Donor Dev't:		0
Total	52,500	3,645

Additional information required by the sector on quarterly Performance

Need for adequate office space and recruitment of substantive staff in critical positions i.e DEO, DHO, District production Officer, District Engineer etc

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(At the district headquarters Annual performance report discussed and approved.)	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary, cordination	payment salaries to 20 staff ,Procurement of accountable stationary, cordination meetings/workshops, reconciliation of releases, vehicle service & repair, purchase of small office equipment, bank charges, other stationary, furniture and computer purchase, repair &
<i>General Staff Salaries</i>		32,995
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		1,354
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,660
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,481	32,995
<i>Non Wage Rec't:</i>	5,500	4,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,981	37,724

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	8241 (11 sub counties and one town council.)
Value of Hotel Tax Collected	0	0 (N/a)
Value of LG service tax collection	10000 (11 Sub counties and one Town)	1530 (11 Sub counties and one Town)
Non Standard Outputs:	Revenue mobilisation and collection supported both at the district & sub counties	Revenue mobilisation and collection supported both at the district & sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	2,500	2,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(At the district headquarters)	28/02/2017 (At the district headquarters)
Date of Approval of the Annual Workplan to the Council	(11 sub counties and one town council)	31/03/2017 (11 sub counties and one town council)
Non Standard Outputs:		n/a
<i>Travel inland</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,500	1,583
Output: LG Expenditure management Services		
Non Standard Outputs:		Purchase of Accounting Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,000	2,153
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	31/08/2017 (Nine months Final Accounts prepared and submitted to Auditor General & others. Monthly and third quarterly Accounts from departments prepared and submitted)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		3,745
<i>Wage Rec't:</i>		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	2,500	3,855
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,855

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

Non Standard Outputs:

2 Ordinary Council meetings conducted,

in the quarter, the council held two normal council meetings at Kween district headquarters

2 Business committee meetings organised and held at the district headquarters

1 council vehicle maintained

Salaries to 18 District Councillors, 1 Deputy Speaker

General Staff Salaries		12,416
Allowances		9,385
Gratuity for Local Governments		32,400
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,520
Printing, Stationery, Photocopying and Binding		200
Telecommunications		40
Cleaning and Sanitation		317
Travel inland		2,216
Maintenance - Vehicles		6,065
Wage Rec't:	8,800	12,416
Non Wage Rec't:	38,080	52,143
Domestic Dev't:		
Donor Dev't:		
Total	46,880	64,559

Output: LG procurement management services

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 Staff paid for 3 months.

2 sittings conducted and 2 technical evaluation meetings organised

1 reports submitted to PPDA

in the quarter, the procurement unit held two contracts committee meetings, prepared and submitted third quarter progress report to PPDA, prepared and submitted adjusted procurement plan to PPDA, hold one evaluation meeting

Advertising and Public Relations		0
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		524
Bank Charges and other Bank related costs		0
Travel inland		200
Allowances		1,280
Wage Rec't:		
Non Wage Rec't:	3,968	2,084
Domestic Dev't:		
Donor Dev't:		
Total	3,968	2,084

Output: LG staff recruitment services

Non Standard Outputs:

Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters paid,

1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,

Retainer fee for members of the DSC for the financial year paid

4 sittings at the dis

in the quarter the committee short listed agric extension staff and subsequently interviewed them, the committee also received submissions for teachers on transfer of service

Allowances		2,620
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		248
Bank Charges and other Bank related costs		0
Telecommunications		20
Travel inland		2,493
Wage Rec't:		
Non Wage Rec't:	4,090	5,601
Domestic Dev't:		
Donor Dev't:		
Total	4,090	5,601

Output: LG Land management services

No. of land applications

25 (All sub counties)

21 (in the quarter, the district landboard)

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
(registration, renewal, lease extensions) cleared		inducted members of the board,hold one meeting to consider land applications,delivered minutes of the committee to ministry of lands)
No. of Land board meetings	1 (District)	1 (n the quarter,the district landboard inducted members of the board,hold one meeting to consider land applications,delivered minutes of the committee to ministry of lands)
Non Standard Outputs:		n the quarter,the district landboard inducted members of the board,hold one meeting to consider land applications,delivered minutes of the committee to ministry of lands
Allowances		910
Welfare and Entertainment		382
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		20
Travel inland		1,730
Wage Rec't:		
Non Wage Rec't:	1,970	3,042
Domestic Dev't:		
Donor Dev't:		
Total	1,970	3,042

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	0 (in the quarter the public accounts committee did not sit because the committee had not been sworn in and at the same time it had not been inducted by ministry of local government)
No. of Auditor Generals queries reviewed per LG	(District headquarters)	0 (in the quarter the public accounts committee did not sit because the committee had not been sworn in and at the same time it had not been inducted by ministry of local government)
Non Standard Outputs:		in the quarter the public accounts committee did not sit because the committee had not been sworn in and at the same time it had not been inducted by ministry of local governmentin the quarter the public accounts committee did not sit because the commit
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,775	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,775	0
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (District)	1 (in the quarter,five DEC Members and the district speaker were paid salaries for three months,12 LCIII chairpersons paid salaries for 3 months,DEC carried out monitoring across all project areas in the district)
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	in the quarter,five DEC Members and the district speaker were paid salaries for three months,12 LCIII chairpersons paid salaries for 3 months,DEC carried out monitoring across all project areas in the district
<i>General Staff Salaries</i>		26,832
<i>Travel inland</i>		4,200
<i>Wage Rec't:</i>	43,493	26,832
<i>Non Wage Rec't:</i>	5,310	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,803	31,032

Output: Standing Committees Services

Non Standard Outputs:	1 Sittings each for the 3 standing committees of Finance, Planning and Administration,Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	in the quarter the three standing committees of finance,planning and adminstration,production,works and technical services and gender and social services had one meeting each held at the district headquarters
<i>Allowances</i>		6,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	6,300

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

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Pay bank charges and bank related costs Pay salaries for Ag DPO, DAO, 16 Field Extension Officers DCO, Office Attendant, Driver, monthly Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Fie	9 staff paid salaries for 3 months 11 newly recruited staff not yet paid Submitted of Q2 reports to MAIF, Prepared 1 workplan for the quarter 1 Supervision and monitoring done Assessment of prospective projects in the sector supplied
<i>General Staff Salaries</i>		68,646
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		44
<i>Travel inland</i>		470
<i>Wage Rec't:</i>	70,441	68,646
<i>Non Wage Rec't:</i>	840	514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,281	69,160

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (No activity done)
Non Standard Outputs:	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated purchase assorted agro chemicals for disease/pest control 21	9 demonstration conducted in sunflower production in maize, etc in the 9 LLG 60 demos on rice and beans under ATAAS Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc under OWC
<i>Travel inland</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,234

Output: Farmer Institution Development

Non Standard Outputs:	No activity done
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Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Contract Staff Salaries (Incl. Casuals, Temporary)		7,800
Bank Charges and other Bank related costs		450
Travel inland		30,000
Wage Rec't:		
Non Wage Rec't:		38,250
Domestic Dev't:		
Donor Dev't:		
Total	0	38,250
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	10 (All sub counties)	6060 (3000 caattle, 2700 shoats and 360 pigs slaughtered)
No of livestock by types using dips constructed	0 0	0 (No activity done)
No. of livestock vaccinated	15000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR)and Contiguous Caprin Pleural Pneumonia(CCPP)) in goats and sheep, Foo and Mouth Disease(FMD), Black Quarter &Anthrax in Cattle, Rabies in Pets60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,)	0 (No activity done)
Non Standard Outputs:	Conduct Regulatory services carried outquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/C •Train an artificial insemination technician •Train farmers on use of cob crusher and make demonstrations on production of maize feeds	Conducted 1 Regulatory services in Ngenge S/C, Kitawoi s/c an d Binyiny T/C where animals were checked with movement documents Conduct Regulatory services carried quarterly in Animal Check Points in Ngenge S/C an d Binyiny T/C Artificial inseminat
Travel inland		1,217
Wage Rec't:		
Non Wage Rec't:	1,000	1,217
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,217
Output: Support to DATICs		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,050	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,050	1,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	(District)	0 (No activity done)
Non Standard Outputs:	Data collected of petty foreign traders Grading of business areas Developing 1 business profile	Data collected of petty foreign traders Grading of business areas Developed 1 business profile
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,070
Wage Rec't:		
Non Wage Rec't:	355	1,070
Domestic Dev't:		
Donor Dev't:		
Total	355	1,070
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	0 (No activity done)

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses assisted in business registration process	0	0 (N/A)
No of awareness radio shows participated in	0	0 (No activity done)
Non Standard Outputs:		No activity done

Travel inland 0

Wage Rec't:

Non Wage Rec't: 0

*Domestic Dev't:**Donor Dev't:*

Total 0 0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	8 (Benet Sacco, Kwosir, Kaptum friends, Binyiny Saccos)
No. of cooperative groups mobilised for registration	0	0 (No activity done)
No. of cooperatives assisted in registration	0	0 (No activity done)
Non Standard Outputs:		No activity done

Travel inland 520

Wage Rec't:

Non Wage Rec't: 500 520

*Domestic Dev't:**Donor Dev't:*

Total 500 520

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (n/a)
Number of inpatients that visited the NGO Basic health facilities	0	0 (n/a)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	114 (4 HF (Likil 38, Kabelyo 30, Kapteror 1, Kongta 26 children to be immunised))

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the NGO Basic health facilities	3000 (4 NGO health facilities (Likil HCII, Kabeleyo HCII, Kongta HCII, Kapteror II))	1056 (4 NGO health facilities (Likil HCII331, Kabeleyo HCII 452, Kongta HCII 202 Kapteror II, 61)
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Non Standard Outputs:

n/a

Transfers to NGOs 2,362

Wage Rec't: 0

Non Wage Rec't: 3,590 2,362

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 3,590 2,362

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

No of children immunized with Pentavalent vaccine	3713 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	1071 (1071 children were immunised in all government health facilities,)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	65 (all 300 villages have been trained but not yet reporting quarterly)
% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	72 (72 % cumulative no of health workers recruited)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,)	422 (422 deliveries conducted in government health facilities ie only 5 H/F's conduct deliveries)
Number of inpatients that visited the Govt. health facilities.	((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII))	250 (250 admissions were reported, in only 5 H/F offering in-patients services)
Number of outpatients that visited the Govt. health facilities.	20000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	29350 (29350 patients visited all government health facilities in Kween)
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	60 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	155 (TOT training (5 health workers) conducted on Re used ART guidelines ,refresher training on cohort analysis, retention)

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Support Services Conditional Grant (Non-Wage)

15,295

Wage Rec't:

0

Non Wage Rec't:

12,150

15,295

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**12,150****15,295****3. Capital Purchases****Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated

0

0 (n/a)

No of OPD and other wards constructed

0

1 (Construction of phase II Kaptum HCIII completed)

Non Standard Outputs:

n/a

Non-Residential Buildings

21,456

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,296

21,456

Donor Dev't:

0

Total**2,296****21,456****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

227, and 24 health facilities in Health department in Kween DLG

Paid 250 Health workers
Monitored health service delivery in the district*General Staff Salaries*

531,283

Printing, Stationery, Photocopying and Binding

56

Bank Charges and other Bank related costs

108

Travel inland

2,212

Maintenance - Vehicles

1,500

Wage Rec't:

356,869

531,283

Non Wage Rec't:

4,451

3,876

*Domestic Dev't:**Donor Dev't:***Total****361,320****535,159****Output: Healthcare Services Monitoring and Inspection**

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	1 coordination meeting held, 2supervision and 1Monitoring of service delivery in Kween Distric
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,237	0
Domestic Dev't:		
Donor Dev't:		0
Total	1,237	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	under construction
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
Total	12,500	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	2693 (All primary schools)
No. of Students passing in grade one	0	22 (Ngenge, Moyok, Kaptum, and Binyiny Town council)
No. of student drop-outs	0	200 (Entire District)
No. of pupils enrolled in UPE	23000 (All government aided primary schools)	22202 (All government aided primary schools)
No. of qualified primary teachers	0	446 (All government aided primary schools)
No. of teachers paid salaries	441 (All government aided primary schools)	446 (All government aided primary schools)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		684,362
Wage Rec't:	688,082	607,023

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	58,014	77,339
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	746,095	684,362

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

No. of classrooms constructed in UPE	1 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)	1 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
Non-Residential Buildings		7,893
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,020	7,893
Donor Dev't:		0
Total	23,020	7,893

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (No data)
No. of teaching and non teaching staff paid	0	112 (Teachers in 5 Government aided schools in the district)
No. of students enrolled in USE	0	5090 (All 10 USE schools in the district)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		569,023
Wage Rec't:	261,721	349,148
Non Wage Rec't:	164,906	219,875
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	426,627	569,023

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

Non Standard Outputs:

2 staff paid salary for 3 months
Q2 prepared and submitted to MOES
Attended DEO/DIS meeting with MOEST

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Travel inland</i>		2,030
<i>Wage Rec't:</i>	7,822	0
<i>Non Wage Rec't:</i>	1,000	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,822	2,138
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	1 (District)
No. of tertiary institutions inspected in quarter	0	0 (No institutions)
No. of secondary schools inspected in quarter	0	15 (All schools)
No. of primary schools inspected in quarter	0	90 (All schools)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Travel inland</i>		4,898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,228	5,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,228	5,443
Output: Sports Development services		
Non Standard Outputs:		no activity
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
3. Capital Purchases		
Output: Administrative Capital		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Vehicle payment completed
Transport Equipment		25,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		25,000
Donor Dev't:		0
Total	0	25,000

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

Non Standard Outputs:	Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to var	Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators for 3 months,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress
General Staff Salaries		11,900
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		372
Travel inland		3,904
Wage Rec't:	11,900	11,900
Non Wage Rec't:	6,870	4,276
Domestic Dev't:		
Donor Dev't:		
Total	18,770	16,176

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

Length in Km of Urban unpaved roads periodically maintained	1 (3kms peroidily maintained)	1 (1kms of roads maintained on ruotine maitainance in binyiny town council)
Length in Km of Urban unpaved roads routinely maintained	5 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)	5 (4.8kms of roads maintained on ruotine maitainance in binyiny town council)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		18,404

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,263	18,404
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,263	18,404

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (27 kms of roads removed of obstacles and some routine maintenance in all the 12 lower local governments)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,882	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,882	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	2 (2 Bridges maintained in Ngenge s/c)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	26 (108 Kms to be maintained in the 11 sub-counties of Kaptoyo, Binyiny, Benet, Kitowoi, Kwosir, Kaptoyo, Kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, 10 lines of culverts installed, 3 bridges repaired)	24 (24 Kms to be maintained in the 11 sub-counties of Kaptoyo, Binyiny, Benet, Kitowoi, Kwosir, Kaptoyo, Kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, 10 lines of culverts installed, 3 bridges repaired)
Non Standard Outputs:		N/A
<i>Development Grant</i>		53,936
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,874	53,936
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	61,874	53,936

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

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		Quarterly reports prepared and submitted to MOWE, Paid 2 staff salaries for 3 months.,paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4
General Staff Salaries		1,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		6,146
Wage Rec't:	1,000	1,000
Non Wage Rec't:	8,677	6,146
Domestic Dev't:	8,000	0
Donor Dev't:		
Total	17,677	7,146
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 District Water and sanitation committee meetings held)
No. of water points tested for quality	0	20 (20 Water sources tested for quality)
No. of supervision visits during and after construction	0	20 (20 supervision and monitoring visits in 11 lgs on water and sanitation issues)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water points rehabilitated	0	0 (N/A)
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No. of public sanitation sites rehabilitated	0	0 (N/A)
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Non Standard Outputs:		N/A
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	721	
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Donor Dev't:

Total	721	0
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Output: Promotion of Community Based Management

No. of water user committees formed.	0	0 (N/A)
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No. of water and Sanitation promotional events undertaken	0	8 (8 communities sensetised on critical requirements, 2 sms meetings held, 1 planning and advocacy meetingd held, and 1data collected from 11 llg)
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No. of Water User Committee members trained	0	0 (N/A)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
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Non Standard Outputs:		N/A
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Travel inland		3,217
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Wage Rec't:

Non Wage Rec't:		
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Domestic Dev't:	7,543	3,217
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Donor Dev't:

Total	7,543	3,217
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home improvement campaigns Sanitation week celebration in kaptum s/c ,best performers rewarded, and monitoerd.

Travel inland		5,167
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Wage Rec't:

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	5,750	5,167
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Donor Dev't:

Total	5,750	5,167
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3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)
No. of deep boreholes drilled (hand pump, motorised)	0	2 (2 boreholes drilled as follows: 1 in Kapsama parish Kiriki sc 1 in kaptulel parish Ngege s/c.design 2 production wells.)
Non Standard Outputs:		N/A

<i>Other Structures</i>		105,049
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	32,100	105,049
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<i>Donor Dev't:</i>		0
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Total	32,100	105,049
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Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		Payment of retentions for kwosir gfs 2015-16

<i>Other Structures</i>		7,090
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	42,219	7,090
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<i>Donor Dev't:</i>		0
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Total	42,219	7,090
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	payment of monthly salaries to 5 technical staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters	payment of monthly salaries to 5 staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters
<i>Travel inland</i>		943
<i>General Staff Salaries</i>		12,460
<i>Wage Rec't:</i>	12,460	12,460
<i>Non Wage Rec't:</i>	199	943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,659	13,403
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (No tree planting during dry season)	0 (NA)
Area (Ha) of trees established (planted and surviving)	0 (No tree planting during dry season)	0 (No tree planting due to dry season)
Non Standard Outputs:	NA	NA
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Lower Riverine forest of Atari River in Kaptoyoy Sub-county)	2 (Monitoring conducted in Kiriki, Kwosir, Kitawoi, Kwaniyiy, Ngenege)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		737
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	737
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (No activities planned for this quarter)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	319	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	319	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	20 (Kiriki and Ngege Sub-counties)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Kaptoyoy, Kiriki and Ngege Sub-counties)	2 (Conducted monitoring in Benet, Kwosir, Kitawoi, Kwaniyi)
Non Standard Outputs:	NA	NA
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		161
<i>Travel inland</i>		992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,152
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Kriiki and Benet Sub-counties)	0 (NA)
Non Standard Outputs:	1 Physical Plan for Kaproron	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	750	0
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Additional information required by the sector on quarterly Performance

There is need for more funding to enable purchase of tree seedlings for distribution to farmers to plant in their gardens to address challenges of climate change through implementation of ecosystem adaption measures such as riverbank and wetland protecti

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

Non Standard Outputs:	14 staff salaries paid 1 quarterly reports delivered to ministry of Gender	14 staff salaries paid,,coordination activities conducted,	
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Telecommunications			1,000
General Staff Salaries			27,061
Computer supplies and Information Technology (IT)			300
Travel inland			780
Wage Rec't:	27,541		27,061
Non Wage Rec't:	1,250		2,080
Domestic Dev't:			
Donor Dev't:			
Total	28,791		29,141

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOs in all sub counties facilitated, 1 monitoring of community based activities across)	14 (Facilitated 14 CDOs with fuel and SDA)	
Non Standard Outputs:		N/A	
Printing, Stationery, Photocopying and Binding			100
Bank Charges and other Bank related costs			56
Travel inland			923
Wage Rec't:			
Non Wage Rec't:	501		1,079
Domestic Dev't:	1,130		
Donor Dev't:			

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	1,631	1,079
Output: Adult Learning		
No. FAL Learners Trained	100 (Monitoring of FAL materials)	100 (paid motivational allowance to 115 instructors for 2 quarters, monitored FAL classes in five sub counties)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		100
Travel inland		3,875
Wage Rec't:		
Non Wage Rec't:	1,979	3,975
Domestic Dev't:		
Donor Dev't:		
Total	1,979	3,975
Output: Gender Mainstreaming		
Non Standard Outputs:		No activity implementec
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (Disbursement to groups)	10 (10 Youth groups supported, monitoring of youth groups for recoveries, stationery purchased, approvals of youth groups)
Non Standard Outputs:		N/A
Agricultural Supplies		62,653
Wage Rec't:		
Non Wage Rec't:	32,500	62,653
Domestic Dev't:		
Donor Dev't:	12,500	
Total	45,000	62,653

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	1 (support to youth council at district)	1 (Youth council activities monitored)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		7
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	576	727
Domestic Dev't:		
Donor Dev't:		
Total	576	727
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (Monitoring of disability council activities)
Non Standard Outputs:	Appraisal	Appraisal not yet done
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	4,057	450
Domestic Dev't:		
Donor Dev't:		
Total	4,057	450
Output: Culture mainstreaming		
Non Standard Outputs:	accelerated abandonment of Female genital mutilation	No activity implemented
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	12,500	0
Total	12,500	0
Output: Representation on Women's Councils		

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	1 (Women council activities supported at district)	1 (Commemorated international women's day)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		56
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	506

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.
	1 quarterly reports prepared and submitted to MFPEP and MOLG.	1 quarterly reports prepared and submitted to MFPEP
<i>General Staff Salaries</i>		7,305
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		2,000
<i>Cleaning and Sanitation</i>		110
<i>Travel inland</i>		2,010
<i>Wage Rec't:</i>	7,305	7,305
<i>Non Wage Rec't:</i>	2,637	5,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,941	12,525

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	2 (District)	2 (District)
Non Standard Outputs:	1 mentoring for each of 12 LLGs mentored	1 BFP prepared and submitted
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Travel inland</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,392	3,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,392	3,128

Output: Statistical data collection

Non Standard Outputs:	Birth and death registration (10,000 children registered)	12,600 short birth certificates printed and distributed
		Data collection for statistical abstract started
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		14,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,481	3,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	11,179
Total	8,981	14,823

Output: Demographic data collection

Non Standard Outputs:	Approval of report in the various committees	no activity undertaken
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Development Planning

Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1 performance reports for each sub county prepared and incorporated in district plans	1 quarter four performance reports for each sub county prepared and incorporated in district report
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		350
Travel inland		756
Wage Rec't:		
Non Wage Rec't:	785	1,456
Domestic Dev't:		
Donor Dev't:		
Total	785	1,456

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 3 month at district	Modem connected for 3 month at district
	Upgrade of solar system	
Computer supplies and Information Technology (IT)		510
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:	875	510
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,875	510

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

Non Standard Outputs:	salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	1 audit report prepared and submitted to relevant offices 4 staff paid salaries from Jan to March 2017
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Vote: 612 Kween District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		6,372
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Cleaning and Sanitation		0
Travel inland		1,230
Maintenance – Other		0
Wage Rec't:	6,372	6,372
Non Wage Rec't:	2,000	1,230
Domestic Dev't:		
Donor Dev't:		
Total	8,372	7,602

Output: Internal Audit

No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)
Date of submitting Quarterly Internal Audit Reports	15/4/2017 (District)	30/3/2017 (District)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.
Printing, Stationery, Photocopying and Binding		0
Cleaning and Sanitation		0
Travel inland		2,606
Wage Rec't:		
Non Wage Rec't:	2,500	2,606
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,606

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,720,178	1,840,478
Non Wage Rec't:	657,461	657,461
Domestic Dev't:	178,517	178,517
Donor Dev't:		
Total	2,687,635	2,687,635

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	70 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of PAF and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	739,568	438,111	59.2%		
211103 Allowances	0	2,369	N/A		
213002 Incapacity, death benefits and funeral expenses	2,000	200	10.0%		
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50.0%		
221008 Computer supplies and Information Technology (IT)	3,000	1,784	59.5%		
221009 Welfare and Entertainment	6,000	2,970	49.5%		
221011 Printing, Stationery, Photocopying and Binding	7,000	2,205	31.5%		
221012 Small Office Equipment	1,000	1,176	117.6%		
222001 Telecommunications	1,000	850	85.0%		
222002 Postage and Courier	1,000	51	5.1%		
223004 Guard and Security services	2,000	900	45.0%		
223005 Electricity	3,000	325	10.8%		
223006 Water	1,000	147	14.7%		
224004 Cleaning and Sanitation	5,000	233	4.7%		
227001 Travel inland	530	20,306	3833.4%		
228001 Maintenance - Civil	5,000	1,591	31.8%		
273102 Incapacity, death benefits and funeral expenses	2,000	200	10.0%		
Wage Rec't:	739,568	Wage Rec't:	438,111	Wage Rec't:	59.2%
Non Wage Rec't:	60,598	Non Wage Rec't:	35,807	Non Wage Rec't:	59.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800,166	Total	473,918	Total	59.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	90 (N/A)	0	Inadequate office space & Equipment
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff appraised	()	10 (N/A)	0	
%age of LG establish posts filled	(confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	10 (N/A)	0	
%age of pensioners paid by 28th of every month	()	6 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	3,300		N/A
227001 Travel inland	13,000	8,433		64.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,084	Non Wage Rec't: 11,733	Non Wage Rec't:	53.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,084	Total 11,733	Total	53.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	0 (N/A)	.00	N/A
Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221003 Staff Training	35,000	14,790		42.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	Domestic Dev't: 14,790	Domestic Dev't:	42.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	35,000	Total 14,790	Total	42.3%

Output: Supervision of Sub County programme implementation

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarter	N/A	0	N/A
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Expenditure

227001 Travel inland	4,000	4,042	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	4,042	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	4,042	89.8%

Output: Records Management Services

%age of staff trained in Records Management	4 (Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured)	25 (N/A)	625.00	N/A
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	465	31.0%
221012 Small Office Equipment	1,000	500	50.0%
227001 Travel inland	2,500	1,309	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,274	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	2,274	41.4%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (N/A)	0	N/A
No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	1 (PhaseIV construction of administration block)	1 (N/A)	100.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	2 (construction of council complex hall, and purchase of equipments, filling Cabinets, Laptops, and others)	0 (purchase of equipments, filling Cabinets, Laptops, and others will be procured in the fourth quarter)	.00	
Non Standard Outputs:		N/A		

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312101 Non-Residential Buildings	203,401	61,479	30.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,001	61,479	Domestic Dev't:	29.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,001	61,479	Total	29.3%

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	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)	31/07/2017 (N/a)	#Error	Bank charges paid was higher than provided due to rising cots
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary,cordination meetings/workshops,reconciliati on of releases,vehicle service &repair,purchase of small office equipment,bank charges,other stationary,furniture and computer purchase,repair & service.	N/a		

Expenditure

211101 General Staff Salaries	125,904	98,985	78.6%
221002 Workshops and Seminars	1,000	1,000	100.0%
221003 Staff Training	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,145	57.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,408	80.3%
221014 Bank Charges and other Bank related costs	2,000	3,264	163.2%
222001 Telecommunications	1,000	500	50.0%
224004 Cleaning and Sanitation	500	250	50.0%
227001 Travel inland	5,999	6,419	107.0%
228002 Maintenance - Vehicles	3,000	1,000	33.3%

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	125,904	<i>Wage Rec't:</i>	98,985	<i>Wage Rec't:</i>	78.6%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,487	<i>Non Wage Rec't:</i>	74.9%
<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	147,904	Total	115,472	Total	78.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	73000 (11 sub counties and one town council.)	8241 (N/a)	11.29	Lacol Revenue mobilisation and collection was low due to famine and crop failure.
Value of Hotel Tax Collected	0 (n/a)	0 (N/a)	0	
Value of LG service tax collection	40000 (11 Sub counties and one Town)	38058 (n/a)	95.15	
Non Standard Outputs:	Revenue mobilisation and collection supported both at the district & sub counties	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	750	37.5%
227001 Travel inland	8,000	4,500	56.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	5,250	52.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	5,250	52.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2017 (At the district headquarters)	28/02/2017 (n/a)	#Error	nill
Date of Approval of the Annual Workplan to the Council	31/03/2017 (11 sub counties and one town council)	31/03/2017 (n/a)	#Error	
Non Standard Outputs:	N/A	n/a		

Expenditure

227001 Travel inland	5,000	3,380	67.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	835	83.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	4,215	70.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	4,215	70.3%

Output: LG Expenditure management Services

0 nill

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Purchase of Accounting Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records. n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,265	63.3%
227001 Travel inland	6,000	4,385	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,650	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,650	70.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/08/2017 (Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted) 31/08/2017 (N/a) #Error: null

Non Standard Outputs: N/A n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	110	5.5%
227001 Travel inland	8,000	7,012	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,122	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,122	71.2%

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**

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	in the quarter, the council held two normal council meetings at Kween district headquarters	0	councilors have have not been inducted by the national resource pool(ministry of local government) and limited limited funding to the sector and non induction of councilors by ministry of local government
	8 Business committee meetings organised and held at the district headquarters			
	1 council vehicle maintained			
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.			
	1 study tour conducted			

Expenditure

211101 General Staff Salaries	35,203	37,248	105.8%
211103 Allowances	140,810	18,870	13.4%
212107 Gratuity for Local Governments	0	48,600	N/A
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221009 Welfare and Entertainment	0	1,740	N/A
221011 Printing, Stationery, Photocopying and Binding	0	421	N/A
222001 Telecommunications	0	80	N/A
224004 Cleaning and Sanitation	0	496	N/A
227001 Travel inland	11,552	16,125	139.6%
228002 Maintenance - Vehicles	0	12,130	N/A
Wage Rec't:	35,203	Wage Rec't: 37,248	Wage Rec't: 105.8%
Non Wage Rec't:	152,362	Non Wage Rec't: 98,762	Non Wage Rec't: 64.8%
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	187,565	Total 136,009	Total 72.5%

Output: LG procurement management services

0	limited funding to the sector and the lengthy procedures followed in the procurement process
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Staff paid for 12 months.	in the quarter, the procurement unit held two contracts
	8 sittings conducted and 6 technical evaluation meetings organised	committee meetings, prepared and submitted third quarter progress report to PPDA, prepared and submitted adjusted procurement plan to PPDA, hold one evaluation meeting
	1 Procurement plan prepared and submitted to PPDA	
	4 reports submitted to PPDA	
	2 adverts posted on National media	

Expenditure

221001 Advertising and Public Relations	0	2,100	N/A
221009 Welfare and Entertainment	0	461	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	2,443	48.9%
221014 Bank Charges and other Bank related costs	0	138	N/A
227001 Travel inland	3,500	2,240	64.0%
211103 Allowances	6,370	2,280	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,870	9,661	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,870	9,661	60.9%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2016/17 paid,	0	The new committee did less work because it relies solely on submissions from CAO's office
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,		
	Retainer fee for members of the DSC for the financial year 2016/17 paid		
	12 sittings at the district headquarters organised		

Expenditure

211103 Allowances	9,185	2,620	28.5%
221009 Welfare and Entertainment	1,680	320	19.0%

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	600	1,031	171.8%	
221014 Bank Charges and other Bank related costs	200	286	142.8%	
222001 Telecommunications	160	20	12.5%	
227001 Travel inland	1,734	4,747	273.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,359	9,023	Non Wage Rec't:	55.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,359	9,023	Total	55.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (All sub counties)	32 (n the quarter,the district landboard inducted members of the board,hold one meeting to consider land applications,delivered minutes of the committee to ministry of lands)	32.00	increasing land wrangles in the greater ngenge area and ilegal titling of land by sruptulious individuals,unclear boundaries between communities in Benet and Mt.Elgon
No. of Land board meetings	4 (District)	2 (n the quarter,the district landboard inducted members of the board,hold one meeting to consider land applications,delivered minutes of the committee to ministry of lands)	50.00	PIAN National park,UPE wildlife reserve and Kukumai community of Kiriki sub county
Non Standard Outputs:		n the quarter,the district landboard inducted members of the board,hold one meeting to consider land applications,delivered minutes of the committee to ministry of lands		

Expenditure

211103 Allowances	3,240	1,820	56.2%	
221009 Welfare and Entertainment	240	442	184.2%	
221011 Printing, Stationery, Photocopying and Binding	370	91	24.6%	
221014 Bank Charges and other Bank related costs	50	264	528.0%	
222001 Telecommunications	100	40	40.0%	
227001 Travel inland	3,879	2,517	64.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,879	5,174	Non Wage Rec't:	65.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,879	5,174	Total	65.7%

Output: LG Financial Accountability

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	1 (District)	0 (in the quarter the public accounts committee did not sit because the committee had not been sworn in and at the same time it had not been inducted by ministry of local government)	.00	non induction of members by ministry of local government
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No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	3 (in the quarter the public accounts committee did not sit because the committee had not been sworn in and at the same time it had not been inducted by ministry of local government)	300.00	
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Non Standard Outputs:		in the quarter the public accounts committee did not sit because the committee had not been sworn in and at the same time it had not been inducted by ministry of local government		
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Expenditure

211103 Allowances	9,720	2,250	23.1%
221009 Welfare and Entertainment	741	210	28.3%
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%
221014 Bank Charges and other Bank related costs	100	88	88.0%
222001 Telecommunications	300	20	6.7%
227001 Travel inland	3,538	650	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,099	3,248	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,099	3,248	21.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District)	4 (in the quarter, five DEC Members and the district speaker were paid salaries for three months, 12 LCIII chairpersons paid salaries for 3 months, DEC carried out monitoring across all project areas in the district)	66.67	limited fund to enable DEC members monitor all development projects across the district, limited information for DEC members to monitor projects efficiently
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	in the quarter, five DEC Members and the district speaker were paid salaries for three months, 12 LCIII chairpersons paid salaries for 3 months, DEC carried out monitoring across all project areas in the district
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Expenditure

211101 General Staff Salaries	173,970	80,496	46.3%
227001 Travel inland	20,141	14,608	72.5%
Wage Rec't:	173,970	Wage Rec't: 80,496	Wage Rec't: 46.3%
Non Wage Rec't:	21,241	Non Wage Rec't: 14,608	Non Wage Rec't: 68.8%
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	195,211	Total 95,104	Total 48.7%

Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	in the quarter the three standing committees of finance, planning and administration, production, works and technical services and gender and social services had one meeting each held at the district headquarters	0	limited funding to the sector to enable it perform its roles and responsibilities efficiently
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Expenditure

211103 Allowances	34,200	25,300	74.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,000	Non Wage Rec't: 25,300	Non Wage Rec't: 70.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,000	Total 25,300	Total 70.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

2 extension staff not paid, no efficient transport as the motor cycles and the vehicle have no funds for maintenance and service, OWC technologies are not facilitated, drought and late release of funds

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Pay bank charges and bank related costs</p> <p>Pay salaries for Ag DPO, DAO, i6 Feld Extension Officers DCO, Office Attendant, Driver, monthly</p> <p>Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Field Extension Officers and Lab Technician</p> <p>Submission of 4 Quarterly reports,</p> <p>Prepare workplans, attend workshops, seminars and meetings</p> <p>Supervision and monitoring</p> <p>Purchase of office cleaning materials</p> <p>Purchase of stationery, photocopying printing and binding</p> <p>Pay Bank charges, Electricity bill,</p> <p>Motor vehicle mentenace</p> <p>Maintenance of computers and referigeroaters</p> <p>Pay retensions for the projects</p> <p>Conduct short trainings and short courses</p> <p>Construct Plant Clinic/Mini Laboratory</p> <p>Recruit staff in all the vacant posts at district and sub county</p> <p>Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and</p>	<p>12 staff paid salaries for 9 months</p> <p>Shortlisted staff for interviews to be conducted in Q3</p> <p>Submission of 1 Quarterly reports to MAIIF,</p> <p>Prepared 1 workplan</p> <p>1 Supervision and monitoring done</p> <p>1 annual work plans and 4 quarterly reports made</p>		
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

submitted to Entebbe

3 motor cycle and 1 vehicle
maintained at districtAssessment of prospective
projects in the sectorpurchase of stationery,
photocopying binding and
printingservicing of 1 desk copmputer
and 1 laptopattending of workshops and
seminersPuurchase opf office cleaning
IF and M of W&E with the
district funded by ADB*Expenditure*

211101 General Staff Salaries	277,966	205,938	74.1%
221011 Printing, Stationery, Photocopying and Binding	360	360	100.0%
221014 Bank Charges and other Bank related costs	0	44	N/A
227001 Travel inland	3,000	2,486	82.9%
Wage Rec't:	277,966	Wage Rec't: 205,938	Wage Rec't: 74.1%
Non Wage Rec't:	3,360	Non Wage Rec't: 2,890	Non Wage Rec't: 86.0%
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	281,326	Total 208,828	Total 74.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No activity done)	0	Inadequade fundin late Lack of transport facilitation, prolonged drought, disease and pest out breaks,low prices for most of the crops, lack of transport to the sector, inadequad funding, few staff as the recruited ones have not accessed pay role inputs
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,	demonstration conducted in sunflower production in maize, etc in the 9 LLG
Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc under OWC and NAAD
purchase assorted agro chemicals for disease/pest control	Conduct 12 disease/pest survey
21 demonstration conducted in BBW in bananas, CBD in coffee, MLND in maize, etc in the 12 LLG	
Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc	
establish seed multiplication centers for wheat, iris potatoes, apples cassava etc in 12 LLG	
Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise	
Have sensitisation meetings on soil conservation and land use management. Conduct training of staff on soil testing to determine the acidity and alkalinity of the soils.	
Conduct soil conservation demonstrations in the district	
Organise Plant Clinics sensitisation meetings	
Conduct demonstration plots on fruit growing in Greater Ngeze	
Conduct demonstration on pest/disease control on maize, beans, potatoes, coffee and bananas	
Situational analysis for Agricultural statistics and status	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Demonstration on use and deposal of Agro chemicals and fertilisers

Conduct sensitisation meetings on the new maize lethal necrosis disease (MLND)

Monitor and supervise OWC technologies and inputs

Expenditure

227001 Travel inland	4,000	3,234	80.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,234	80.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,234	80.8%

Output: Farmer Institution Development

0 No activity done

Non Standard Outputs: No activity done

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	15,600	N/A
221014 Bank Charges and other Bank related costs	0	900	N/A
227001 Travel inland	0	95,008	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		111,508	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	111,508	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	4800 (2000 caattle, 2400 shoats and 400 pigs slaughtered)	0	inadequad funding to the sector, most sub county staff have no trnsport, most farmers donot respond quickly to sector programmes during vaccinations, cold chains and referigerators are few, deep freezer is non functional, disease out breaks are a problem,
No of livestock by types using dips constructed	()	0 (No activity done)	0	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	60000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR) and Contiguous Caprin Pleural Pneumonia (CCPP) in goats and sheep, Foo and Mouth Disease (FMD), Black Quarter & Anthrax in Cattle, Rabies in Pets 60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG.)	30000 (Vaccination of animals against, Foo and Mouth Disease (FMD), Black Quarter & Anthrax in Cattle, Rabies in Pets 60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG.)	50.00	
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C	Conducted 1 Regulatory services in Ngenge S/C and Binyiny T/C where animals were checked with movement documents
•Train an artificial insemination technician	Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C
•Train farmers on use of cob crusher and make demonstrations on production of maize feeds	•Train an artificial insemination technician
•Start a cattle market at Chepsukunya	
•Liaise with MAAIF to get three milking coolers	
•Conduct Surveillance investigation on suspected disease outbreaks in FMD, Brucellosis, FMD, NCD, PPR, CCPP, and Brucellosis	
•Enforcing Veterinary Regulations	
•Liaise with MAAIF for the construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank project	
•Liaise with MAAIF developing infrastructure such as cattle markets, laboratories, and valley dams under world bank projects	
Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	
Conduct inspection and verification for quality assurance on Livestock technologies	
Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Pastoralist Resilience Project to start being implemented with MAAIF and the district funded by World Bank

Monitor and supervise OWC technologies and inputs

Expenditure

227001 Travel inland	4,000	3,217	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,217	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,217	80.4%

Output: Support to DATICS

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management payment of wages to 4 support staff	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management payment of wages to 4 support staff fish pond management payment of wages to 4 support staff	0	No funds was allocated to the center, land encroachment
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Expenditure

227001 Travel inland	8,200	5,100	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	5,100	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	5,100	62.2%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	none
No of businesses inspected for compliance to the law	()	0 (N/A)	0	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (N/A) 0

No of awareness radio shows participated in 2 (District) 0 (No activity done) .00

Non Standard Outputs: Data collected of petty foreign traders Data collected of petty foreign traders
Grading of business areas Grading of business areas
Developing 1 business profile Developed 1 business profile

Expenditure

221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	2,420	2,301	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,420	2,801	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,420	2,801	81.9%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards 20 (Allsub counties) 0 (No activity done) .00 None

No of businesses assisted in business registration process 20 (All sub counties) 0 (N/A) .00

No of awareness radio shows participated in 2 (All sub counties) 0 (No activity done) .00

Non Standard Outputs: No activity done

Expenditure

227001 Travel inland	500	280	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	280	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	280	56.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 30 (All sub counties) 8 (Benet Sacco, Kwosir, Kaptum friends, Binyiny Saccos) 26.67 No activity done

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	50 (All sub counties)	0 (No activity done)	.00	
No. of cooperatives assisted in registration	10 (All sub counties)	0 (No activity done)	.00	
Non Standard Outputs:	Auditing books of accounts	No activity done		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,154	57.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,154	Non Wage Rec't:	38.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,154	Total	38.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (n/a)	0	n/a
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (n/a)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))	114 (4 HF (Likil 38, Kabelyo 30, Kapteror 1, Kongta 26 children to be immunised))	19.35	
Number of outpatients that visited the NGO Basic health facilities	12000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	7056 (4 NGO health facilities (Likil HCII331, Kabelyo HCII 452, Kongta HCII 202 Kapteror II, 61)	58.80	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
291002 Transfers to NGOs	14,362	7,085	49.3%	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,362	<i>Non Wage Rec't:</i>	7,085	<i>Non Wage Rec't:</i>	49.3%
<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	14,362	Total	7,085	Total	49.3%

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

No of children immunized with Pentavalent vaccine	3713 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	1071 (1071 children were immunised in all government health facilities)	28.84	Inadequate funds
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	65 (all 300 villages have been trained but not yet reporting quarterly)	130.00	
% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	72 (72 % cumulative no of health workers recruited)	118.03	
No and proportion of deliveries conducted in the Govt. health facilities	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,))	422 (422 deliveries conducted in government health facilities ie only 5 H/F's conduct deliveries)	14.07	
Number of inpatients that visited the Govt. health facilities.	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII))	250 (250 admissions were reported, in only 5 H/F offering in-patients services)	8.33	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	80000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	89929 (29350 patients visted all government health facilities in Kween)	112.41	
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	148 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	168.18	
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	190 (TOT training (5 health workers) conducted on Re ised ART guidelines ,refresher training on cohort analysis, retention)	122.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	47,100	42,760	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,100	42,760	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,100	42,760	90.8%

*3. Capital Purchases***Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	()	0 (n/a)	0	none
No of OPD and other wards constructed	1 (Kaptum)	1 (Construction of phase II Kaptum HCIII completed)	100.00	
Non Standard Outputs:		n/a		

Expenditure

312101 Non-Residential Buildings	22,190	21,456	96.7%
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,190	<i>Domestic Dev't:</i>	21,456	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,190	Total	21,456	Total	96.7%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	227, and 24 health facilities in Health department in Kween DLG	Paid 250 Health workers Monitored health service delivery in the district	0	shortfall of wage bill.
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Expenditure

211101 General Staff Salaries	1,427,475	1,245,020	87.2%
221011 Printing, Stationery, Photocopying and Binding	2,900	171	5.9%
221014 Bank Charges and other Bank related costs	800	282	35.2%
227001 Travel inland	7,800	6,996	89.7%
228002 Maintenance - Vehicles	2,610	2,251	86.2%
<i>Wage Rec't:</i>	1,427,475	<i>Wage Rec't:</i> 1,245,020	<i>Wage Rec't:</i> 87.2%
<i>Non Wage Rec't:</i>	17,803	<i>Non Wage Rec't:</i> 9,700	<i>Non Wage Rec't:</i> 54.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,445,278	Total 1,254,720	Total 86.8%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	3 meetings, 3 supervision visits, 2 monitoring visits made	0	Delayed releases of funds
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Expenditure

227001 Travel inland	947	35,668	3766.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,947	<i>Non Wage Rec't:</i> 2,872	<i>Non Wage Rec't:</i> 58.1%
<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> 32,796	<i>Donor Dev't:</i> 0.0%
Total	4,947	Total 35,668	Total 721.0%

3. Capital Purchases**Output: Administrative Capital**

0	Limited funding
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county. under construction

Expenditure

312101 Non-Residential Buildings	47,500	1,820	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	1,820	3.6%
Donor Dev't:		0	0.0%
Total	50,000	1,820	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2744 (All primary schools in the district)	2693 (All primary schools)	98.14	High abceetissm by pupils
No. of Students passing in grade one	10 (5 in cheminy christian p/s in Kaptum sub county)	22 (Ngenge, Moyok, Kaptum, and Binyiny Town council)	220.00	
No. of student drop-outs	()	2620 (Entire District)	0	
No. of pupils enrolled in UPE	23000 (All government aided primary schools)	22202 (All government aided primary schools)	96.53	
No. of qualified primary teachers	441 (All government aided primary schools)	446 (All government aided primary schools)	101.13	
No. of teachers paid salaries	441 (All government aided primary schools)	446 (All government aided primary schools)	101.13	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	2,985,920	1,971,424	66.0%
Wage Rec't:	2,752,326	1,821,074	66.2%
Non Wage Rec't:	233,594	150,350	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,985,920	1,971,424	66.0%

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

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	4 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)	1 (Kapkwere in Kaptum sc, Kapteng in Kaptoyoy sc)	25.00	Long draught made the roads passable hence early completion of construction
No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

Expenditure

312101 Non-Residential Buildings	92,082	7,893	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,082	7,893	8.6%
Donor Dev't:		0	0.0%
Total	92,082	7,893	8.6%

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

No. of students sitting O level	()	0 (N/A)	0	8 sub counties are without government aided secondary schools
No. of students passing O level	()	0 (No data)	0	
No. of teaching and non teaching staff paid	()	112 (Teachers in 5 Government aided schools in the district)	0	
No. of students enrolled in USE	4000 (all USE schools)	5090 (All 10 USE schools in the district)	127.25	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	1,706,508	1,451,658	85.1%
Wage Rec't:	1,046,883	1,034,702	98.8%
Non Wage Rec't:	659,625	416,956	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,706,508	1,451,658	85.1%

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

Non Standard Outputs:		0	Inadequate funds to run the department
	1 workplan prepared and submitted to MOEST Q1 &2 prepared and submitted to MOES UNEB conducted sucessfy 2 staff paid salary for 3 months Attended DEO/DIS meeting with MOEST		

Expenditure

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	31,290	12,737	40.7%	
221011 Printing, Stationery, Photocopying and Binding	0	214	N/A	
221014 Bank Charges and other Bank related costs	0	439	N/A	
227001 Travel inland	7,374	12,120	164.4%	
Wage Rec't:	31,290	Wage Rec't: 12,737	Wage Rec't: 40.7%	
Non Wage Rec't:	7,374	Non Wage Rec't: 12,773	Non Wage Rec't: 173.2%	
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	38,664	Total 25,511	Total 66.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	2 (District)	0	N/A
No. of tertiary institutions inspected in quarter	()	0 (No institutions)	0	
No. of secondary schools inspected in quarter	()	15 (All schools)	0	
No. of primary schools inspected in quarter	()	90 (All schools)	0	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	940	55.3%	
227001 Travel inland	17,328	14,202	82.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,028	Non Wage Rec't: 15,142	Non Wage Rec't: 75.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,028	Total 15,142	Total 75.6%	

Output: Sports Development services

Non Standard Outputs:		0	none	
		Athletics and ball games conducted from school level to national		

Expenditure

227001 Travel inland	0	500	N/A	
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	500	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	500	Total	0.0%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Vehicle payment completed	0	Inadequate funds to complete payments for vehicle 28 million required but only 25million was available
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Expenditure

312201 Transport Equipment	25,000	25,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	25,000	100.0%
Donor Dev't:		0	0.0%
Total	25,000	25,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators for 9 months,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress	0	Hard to reach area and yet no allowance
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Expenditure

211101 General Staff Salaries	47,601	35,700	75.0%
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	8,272	2,300	27.8%	
221011 Printing, Stationery, Photocopying and Binding	2,400	949	39.5%	
227001 Travel inland	14,808	14,521	98.1%	
Wage Rec't:	47,601	Wage Rec't: 35,700	Wage Rec't: 75.0%	
Non Wage Rec't:	27,480	Non Wage Rec't: 17,770	Non Wage Rec't: 64.7%	
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	75,081	Total 53,470	Total 71.2%	

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

Length in Km of Urban unpaved roads periodically maintained	3 (3kms peroidily maintained)	2 (2 kms of roads maintained on ruotine maitainance in binyiny town council)	66.67	In adquate funding from URF
Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)	26 (26.2 kms of roads maintained on ruotine maitainance in binyiny town council)	123.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	85,050	48,075	56.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	85,050	Non Wage Rec't: 48,075	Non Wage Rec't: 56.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,050	Total 48,075	Total 56.5%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	27 (27 kms of roads removed of obstacles and some ruotine maitainance in al the 12 lower local governments)	27 (27 kms of roads removed of obstacles and some ruotine maitainance in al the 12 lower local governments)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	35,529	35,529	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,529	Non Wage Rec't: 35,529	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	35,529	Total 35,529	Total 100.0%	

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	2 (2 Bridges maitained in ngenge s/c)	0	Under funding from URF
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads routinely maintained	108 (108 Kms to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,10 lines of culverts installed,3 bridges repaired)	80 (80 Kms to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,10 lines of culverts installed,3 bridges repaired)	74.07	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263370 Development Grant	247,497	119,777	48.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	247,497	119,777	48.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	247,497	119,777	48.4%	

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:	Paid 2 staff slaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	3 quarterly reports prepared and submitted to MOWE, Paid 2 staff slaries for 9 months, ,paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid,	0	Timely release of funds by central government.
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Expenditure

211101 General Staff Salaries	4,001	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	777	55.5%
221014 Bank Charges and other Bank related costs	700	480	68.5%

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	54,358	17,063	31.4%	
Wage Rec't:	4,001	Wage Rec't: 3,000	Wage Rec't: 75.0%	
Non Wage Rec't:	14,984	Non Wage Rec't: 9,102	Non Wage Rec't: 60.7%	
Domestic Dev't:		Domestic Dev't: 9,218	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,985	Total 21,320	Total 112.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (3 District Water and sanitation committee meetings held)	2 (2 District Water and sanitation committee meetings held)	66.67	
No. of water points tested for quality	80 (Water quality test carried out in 11 LLGs)	60 (60 Water sources tested for quality)	75.00	
No. of supervision visits during and after construction	64 (64 supervision and monitoring visits in 11 llgs on water and sanitation issues)	20 (40 supervision and monitoring visits in 11 llgs on water and sanitation issues)	31.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	0	2,763	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,889	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	11,420	Domestic Dev't: 2,763	Domestic Dev't: 24.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,309	Total 2,763	Total 19.3%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	25 (25 pump mechanics, scheme attendants and care takers trained.)	25 (25 pump mechanics, scheme attendants and care takers trained.)	100.00	N/A
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	00 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,382	1,382	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,382	1,382	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,382	1,382	100.0%	

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (18 water user committees formed in all new water source across the district.)	18 (18 water user committees formed in all new water source across the district.)	100.00	N/A
No. of water and Sanitation promotional events undertaken	33 (18 communities sensitised on critical requirements, 3 sms meetings held, 1 planning and advocacy meeting held, and 9 WUCs supported and 2 data collected from 11 llgs.)	31 (31 communities sensitised on critical requirements, 2 sms meetings held, 1 planning and advocacy meeting held, and 1 data collected from 11 llgs.)	93.94	
No. of Water User Committee members trained	18 (18 water user committees trained in all new water source across the district.)	18 (18 water user committees trained in all new water source across the district.)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	30,171	8,770	29.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,453	0	0.0%	
Domestic Dev't:		8,770	0.0%	
Donor Dev't:		0	0.0%	
Total	15,453	8,770	56.8%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns Sanitation week celebration in kaptum s/c ,best performers rewarded, and monitoerd.
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Expenditure

227001 Travel inland	23,000	12,796	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	12,796	55.6%
Donor Dev't:		0	0.0%
Total	23,000	12,796	55.6%

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

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	100.00	Steep terrain ,and lack of construction materials
No. of deep boreholes drilled (hand pump, motorised)	2 (2 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in kaptulel parish Ngege s/c.design 2 production wells.)	2 (2 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in kaptulel parish Ngege s/c.design 2 production wells.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	149,240	105,049	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	149,240	105,049	70.4%
Donor Dev't:		0	0.0%
Total	149,240	105,049	70.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 gfs of kuberan and binyiny rehabilitated)	0 (N/A)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase Vi) and construction of 1 gfs at kwosir s/c(Phase iii), extensin of 1 gfs at kapkoch line. And payment of retetions.)	2 (gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase Vi) , extensin of 1 gfs at kapkoch line. And payment of retetions.)	66.67	
Non Standard Outputs:	N/A	Payment of retentions for kwosir gfs 2015-16		

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	199,989	56,886	28.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	199,989	56,886	Domestic Dev't:	28.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	199,989	56,886	Total	28.4%

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:	NA	0	There were generally prompt payment of salaries except the month of March when payment delayed.
		payment of monthly salaries to 5 staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters	

Expenditure

227001 Travel inland	797	3,311	415.4%	
211101 General Staff Salaries	49,839	37,380	75.0%	
Wage Rec't:	49,839	37,380	Wage Rec't:	75.0%
Non Wage Rec't:	797	3,311	Non Wage Rec't:	415.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,636	40,691	Total	80.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	0 (NA)	.00	No budget to support implementation of the activity despite the fact that it was also a dry season hence no trees could be planted.
Area (Ha) of trees established (planted and surviving)	10 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	0 (No tree planting due to dry season)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

221014 Bank Charges and other Bank related costs	300	254	84.7%	
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	609	60.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	863	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	863	21.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Kapkwata Forest Plantation in Mount Elgon National Park in Kwanyiy Sub-county, Kapswama in Kiriki, Sub-county, Lower Riverine forest of Atari River in Kaptoyoy Sub-county)	3 (Monitoring conducted in Kiriki, Kwosir, Kitawoi, Kwaniyiy, Ngenenge)	60.00	Limited funds amidst increasing deforestation in Riverine forests in drier belts of Ngenenge and Kiriki Sub-county requiring massive tree planting. Trees planted previous season are growing well except effects of prolonged drought
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	2,500	1,628	65.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,628	65.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,628	65.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Benet and Kwosir Sub-counties)	0 (NA)	.00	No funds to support implementation of activities under the output
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,276	221	17.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,276	221	17.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,276	221	17.3%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Kiriki, Ngenge, Kapraron and Kwanyiy Sub-counties)	0 (NA)	.00	Activities will be undertaken during quarter 4. Due to inadequate funds, the activity could not be
Non Standard Outputs:	NA	NA		

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted this quarter.

Expenditure

227001 Travel inland	1,000	635	63.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	635	63.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	635	63.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (All 12 Lower Local Governments in Kween District)	4 (conducted Monitoring in Kaptoyoy, Kiriki, Ngeenge, Benet, Kwosir, Kitawoi, Kwaniyi)	66.67	Inadequate funds made it difficult to monitor many sites of environmental challenges in the District. Transport to the Department is inadequate.
Non Standard Outputs:	NA	NA		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	240	60.0%	
221011 Printing, Stationery, Photocopying and Binding	200	303	151.5%	
221014 Bank Charges and other Bank related costs	150	161	107.2%	
227001 Travel inland	2,000	2,412	120.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	3,115	103.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	3,115	103.8%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	7 (Ngeenge, Kriiki, Benet and Kwosir)	1 (NA)	14.29	No funds to support implementation of planned activities
Non Standard Outputs:	- Town Board physical Structural plans for Kaproron, Kapnarkut and Ngeenge Town Boards are reviewed and approved.	NA		
	- 1 Office Cabinet and 1 lockable Bookself acquired for District Headquarters through procurement and supply to District Headquarters			

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,001	160	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,001	160	5.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,001	160	5.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of 14 staff salaries, CBSD activities co-ordinated	14 staff salaries paid, coordination activities conducted	0	Activities implemented as planned
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
221014 Bank Charges and other Bank related costs	100	100	100.0%	
222001 Telecommunications	1,000	1,000	100.0%	
211101 General Staff Salaries	110,165	81,183	73.7%	
221008 Computer supplies and Information Technology (IT)	900	300	33.3%	
227001 Travel inland	2,554	2,554	100.0%	
Wage Rec't:	110,165	81,183	73.7%	
Non Wage Rec't:	5,054	4,354	86.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	115,219	85,537	74.2%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Community mobilisation activities carried out)	14 (Facilitated fuel and SDA)	14 CDOs with	100.00	Activity implemented as planned
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Community development activities monitored N/A

Purchase of 2 laptops computers

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221014 Bank Charges and other Bank related costs	56	56	100.0%
227001 Travel inland	1,750	923	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,006	1,079	53.8%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	6,354	1,079	17.0%

Output: Adult Learning

No. FAL Learners Trained 350 (FAL learners get literacy and numeracy skills) 100 (paid motivational allowance to 115 instructors for 2 quarters, monitored FAL classes in five sub counties) 28.57 Activity implemented as planned

Non Standard Outputs: N/A N/A

Expenditure

221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	6,318	3,875	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,918	3,975	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,918	3,975	50.2%

Output: Gender Mainstreaming

Non Standard Outputs: Gender mainstreaming initiatives promoted in the district N/A 0 N/A

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221009 Welfare and Entertainment	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,800	N/A
222001 Telecommunications	0	240	N/A
227001 Travel inland	1,000	5,082	508.2%

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	10,422	<i>Non Wage Rec't:</i>	1042.2%
<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	1,000	Total	10,422	Total	1042.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (youth groups benefit from YLP funds, reduction in child marriages and teenage pregnancies in kween)	10 (10 Youth groups supported, monitoring of youth groups for recoveries, stationery purchased, approvals of youth groups)	33.33	Activities implemented as planned
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Non Standard Outputs:

N/A

Expenditure

224006 Agricultural Supplies	130,000	66,618	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,000	66,618	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	50,000	0	0.0%
Total	180,000	66,618	37.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (support to youth council)	1 (Youth council activities monitored)	100.00	Activities implemented as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	2,054	1,656	80.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 2,304		Non Wage Rec't: 1,781	Non Wage Rec't: 77.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 2,304		Total 1,781	Total 77.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (N/A)	1 (Monitoring of disability council activities)	16.67	Activity implemented as planned
Non Standard Outputs:	PWD groups supported to start IGA to improve their livelihoods	Appraisal not yet done		

Expenditure

227001 Travel inland	2,410	1,060	44.0%
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,230	<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,230	Total	1,060	Total	6.5%

Output: Culture mainstreaming

0 No funds realised

Non Standard Outputs: accelerated abandonment of Female genital mutilation

No activity implemented

Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	650	130.0%
221009 Welfare and Entertainment	7,000	3,920	56.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,230	82.0%
222001 Telecommunications	800	2,000	250.0%
227001 Travel inland	40,200	34,610	86.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 31,988	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	50,000	Donor Dev't: 10,422	Donor Dev't: 20.8%
Total	50,000	Total 42,410	Total 84.8%

Output: Representation on Women's Councils

No. of women councils supported 1 (Women council activities supported) 1 (Commemorated international women's day) 100.00 Activity implemented as planned

Non Standard Outputs: N/A N/A

Expenditure

221009 Welfare and Entertainment	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%		
221014 Bank Charges and other Bank related costs	100	100	100.0%		
222001 Telecommunications	50	20	40.0%		
227001 Travel inland	1,554	590	38.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,304	Non Wage Rec't:	1,310	Non Wage Rec't:	56.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,304	Total	1,310	Total	56.9%

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	1 Annual performance contract prepared and submitted to MOFPED
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	quarter four FY 2015-16, quarter one, two FY 2016-17 performance reports prepared and submitted to MOFPED
	Conduct internal assessment and coordinate National assessment	Salaries paid to 2 staffs (District Planner and Population officer.

Expenditure

211101 General Staff Salaries	29,218	21,915	75.0%
221008 Computer supplies and Information Technology (IT)	800	585	73.1%
221009 Welfare and Entertainment	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	800	958	119.8%
221012 Small Office Equipment	800	450	56.3%
222003 Information and communications technology (ICT)	3,000	2,000	66.7%
224004 Cleaning and Sanitation	700	312	44.6%
227001 Travel inland	2,969	4,797	161.6%
Wage Rec't:	29,218	Wage Rec't: 21,915	Wage Rec't: 75.0%
Non Wage Rec't:	9,869	Non Wage Rec't: 9,402	Non Wage Rec't: 95.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,087	Total 31,317	Total 80.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District)	9 (District)	75.00	none
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	1 budget conference held and BFP prepared 1 mentoring conducted for each of 12 LLGs mentored
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Expenditure

221002 Workshops and Seminars	3,500	3,492	99.8%
221008 Computer supplies and Information Technology (IT)	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	921	92.1%
227001 Travel inland	4,267	2,470	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,567	7,383	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,567	7,383	77.2%

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (40,000 children registered)	14,000 short birth certificates printed and distributed Data collection for statistical abstract started	0	Poor internet connection delayed printing of certificates
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227001 Travel inland	34,925	18,049	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,925	3,644	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	14,655	48.9%
Total	35,925	18,299	50.9%

Output: Demographic data collection

Non Standard Outputs:	1 population action plan updated at district.	N/A	0	none
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Expenditure

227001 Travel inland	1,670	630	37.7%
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Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,000	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	630	Total	31.5%

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan and quarter four, one & two performance reports for each sub county prepared and incorporated in district report	0	Delay in submission by LLGs
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
227001 Travel inland	2,139	1,920	89.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,139	Non Wage Rec't: 2,620	Non Wage Rec't: 83.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,139	Total 2,620	Total 83.5%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	1 shelve for information storage purchased	0	Increased cost of internet
	Upgrade of solar system	Modem connected for 9 month at district		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	765	30.6%		
222003 Information and communications technology (ICT)	4,000	500	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	765	Non Wage Rec't:	21.9%
Domestic Dev't:	4,000	Domestic Dev't:	500	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	1,265	Total	16.9%

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	3 audit report prepared and submitted to relevant offices 2 subscription made to Auditors association 4 staff paid salaries from July 2016 to March 2017	0	None
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Expenditure

211101 General Staff Salaries	25,488	19,116	75.0%
221011 Printing, Stationery, Photocopying and Binding	600	220	36.7%
221017 Subscriptions	500	400	80.0%
224004 Cleaning and Sanitation	0	100	N/A
227001 Travel inland	5,200	4,138	79.6%
228004 Maintenance – Other	1,000	400	40.0%
Wage Rec't:	25,488	Wage Rec't: 19,116	Wage Rec't: 75.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 5,258	Non Wage Rec't: 65.7%
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	33,488	Total 24,374	Total 72.8%

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	3 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	75.00	none
Date of submitting Quaterly Internal Audit Reports	15/7/2016 (District)	30/3/2017 (District)	#Error	

Vote: 612 Kween District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required	2 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 revenue audit done LG projects monitored 1 procurement audit done 2 HR audit done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	42	8.4%
224004 Cleaning and Sanitation	500	100	20.0%
227001 Travel inland	8,700	7,444	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,586	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,586	75.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,876,897	Wage Rec't:	5,172,605	Wage Rec't:	75.2%
Non Wage Rec't:	2,109,457	Non Wage Rec't:	1,448,121	Non Wage Rec't:	68.6%
Domestic Dev't:	826,270	Domestic Dev't:	328,419	Domestic Dev't:	39.7%
Donor Dev't:	130,000	Donor Dev't:	57,873	Donor Dev't:	44.5%
Total	9,942,624	Total	7,007,018	Total	70.5%

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		147,109	96,024
Sector: Works and Transport				5,089	5,089
LG Function: District, Urban and Community Access Roads				5,089	5,089
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	5,089
LCII: Mengya				5,089	5,089
Item: 263104 Transfers to other govt. units (Current)					
Benet s/c		URF	N/A	5,089	5,089
Sector: Education				134,530	85,726
LG Function: Pre-Primary and Primary Education				42,157	22,764
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	0
LCII: Kitany				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kitany p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,757	22,764
LCII: Kaseko				7,403	4,529
Item: 263104 Transfers to other govt. units (Current)					
Chemanga primary school		Sector Conditional Grant (Non-Wage)	N/A	7,403	4,529
LCII: Kitany				4,631	2,682
Item: 263104 Transfers to other govt. units (Current)					
Kitany primary school		Sector Conditional Grant (Non-Wage)	N/A	4,631	2,682
LCII: Likil				6,398	4,166
Item: 263104 Transfers to other govt. units (Current)					
Likil primary school		Sector Conditional Grant (Non-Wage)	N/A	6,398	4,166
LCII: Mengya				5,329	3,475
Item: 263104 Transfers to other govt. units (Current)					
Menya primary school		Sector Conditional Grant (Non-Wage)	N/A	5,329	3,475
LCII: Mulungwa				6,422	3,634
Item: 263104 Transfers to other govt. units (Current)					
Kapchekwok primary school		Sector Conditional Grant (Non-Wage)	N/A	6,422	3,634
LCII: Piswa				6,574	4,278
Item: 263104 Transfers to other govt. units (Current)					
Piswa primary school		Sector Conditional Grant (Non-Wage)	N/A	6,574	4,278

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		147,109	96,024
<i>LG Function: Secondary Education</i>				<i>92,373</i>	<i>62,961</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,373	62,961
LCII: Kaseko				92,373	62,961
Item: 263104 Transfers to other govt. units (Current)					
Chemanga seed school		Sector Conditional Grant (Non-Wage)	N/A	92,373	62,961
			(Utilised as guided)		
Sector: Health				7,490	5,209
<i>LG Function: Primary Healthcare</i>				<i>7,490</i>	<i>5,209</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	2,362
LCII: Likil				3,590	2,362
Item: 291002 Transfers to NGOs					
Likil HCII	Liki	Conditional Grant to NGO Hospitals	N/A	3,590	2,362
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900	2,848
LCII: Kapnarkut Town Board				2,400	1,736
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Chemwom HCIII	Chemwom	Conditional Grant to PHC- Non wage	N/A	2,400	1,736
			(used as per guide)		
LCII: Mengya				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
LCII: Not Specified				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		58,667	10,791
Sector: Works and Transport				1,958	1,958
LG Function: District, Urban and Community Access Roads				1,958	1,958
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	1,958
LCII: Kisongi				1,958	1,958
Item: 263104 Transfers to other govt. units (Current)					
Binyiny S/c		URF	N/A	1,958	1,958
Sector: Education				13,458	8,833
LG Function: Pre-Primary and Primary Education				13,458	8,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,458	8,833
LCII: Chepyakaniet				8,448	5,537
Item: 263104 Transfers to other govt. units (Current)					
Chepyakaniet primary school		Sector Conditional Grant (Non-Wage)	N/A	8,448	5,537
LCII: Tukumo				5,010	3,296
Item: 263104 Transfers to other govt. units (Current)					
Tukumo primary school		Sector Conditional Grant (Non-Wage)	N/A	5,010	3,296
Sector: Water and Environment				43,251	0
LG Function: Rural Water Supply and Sanitation				43,251	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				43,251	0
LCII: Kisongi				19,251	0
Item: 312104 Other Structures					
Rehabilitation of Binyiny Gfs		Development Grant	Works Underway	19,251	0
LCII: Tabagon				24,000	0
Item: 312104 Other Structures					
Rehabilitation of kuberen Gfs		Development Grant	Works Underway	24,000	0

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		661,251	283,013
Sector: Agriculture				24,808	0
<i>LG Function: District Production Services</i>				24,808	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				24,808	0
LCII: Kapkworos Ward				24,808	0
Item: 312104 Other Structures					
Construction of Lant clinic/laboratory		Conditional Grant to Agric. Ext Salaries	Works Underway	24,808	0
Sector: Works and Transport				290,743	126,049
<i>LG Function: District, Urban and Community Access Roads</i>				290,743	126,049
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,050	48,075
LCII: Kapkworos Ward				85,050	48,075
Item: 263104 Transfers to other govt. units (Current)					
Binyiny town council		URF	N/A (URF guide utilised)	85,050	48,075
Output: District Roads Maintenance (URF)				205,693	77,974
LCII: Kapkworos Ward				205,693	77,974
Item: 263370 Development Grant					
wages for road gangs		URF	N/A (26kms done)	63,624	41,644
mechanical road maintenance		URF	N/A	28,400	13,608
maintenance of road equipment and vehicles		URF	N/A (work done)	73,551	22,722
Culvert installation	All roads	URF	N/A	40,119	0
Sector: Education				107,414	75,621
<i>LG Function: Pre-Primary and Primary Education</i>				11,632	6,807
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,632	6,807
LCII: Kapkworos Ward				4,110	2,697
Item: 263104 Transfers to other govt. units (Current)					
Chepkwom primary school		Sector Conditional Grant (Non-Wage)	N/A	4,110	2,697
LCII: Kisongi Ward				7,523	4,110
Item: 263104 Transfers to other govt. units (Current)					
Binyiny Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,523	4,110
<i>LG Function: Secondary Education</i>				70,782	43,814
<i>Lower Local Services</i>					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		661,251	283,013
Output: Secondary Capitation(USE)(LLS)				70,782	43,814
LCII: Kisongi Ward				70,782	43,814
Item: 263104 Transfers to other govt. units (Current)					
Binyiny SS		Sector Conditional Grant (Non-Wage)	N/A	70,782	43,814
			(Utilised as guided)		
LG Function: Education & Sports Management and Inspection				25,000	25,000
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	25,000
LCII: Kapkworos Ward				25,000	25,000
Item: 312201 Transport Equipment					
Completionn of payment for vehicle	Headquarters	District Discretionary Development Equalization Grant	Completed	25,000	25,000
Sector: Health				2,400	1,736
LG Function: Primary Healthcare				2,400	1,736
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,736
LCII: Kwobus				2,400	1,736
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Binyiny HCIII	Kwobus	Conditional Grant to PHC- Non wage	N/A	2,400	1,736
			(used as per guide)		
Sector: Water and Environment				36,485	18,127
LG Function: Rural Water Supply and Sanitation				36,485	18,127
<i>Capital Purchases</i>					
Output: Spring protection				17,680	0
LCII: Kapkworos Ward				17,680	0
Item: 312104 Other Structures					
supervision & monitoring		Other Transfers from Central Government	Works Underway	1,680	0
Construction of 8 springs		Other Transfers from Central Government	Works Underway	16,000	0
Output: Construction of piped water supply system				18,805	18,127
LCII: Kapkworos Ward				18,805	18,127
Item: 312104 Other Structures					
Payment of retentions for 2015-16		Development Grant	Works Underway	18,805	18,127
Sector: Public Sector Management				199,401	61,479
LG Function: District and Urban Administration				193,401	61,479
<i>Capital Purchases</i>					
Output: Administrative Capital				193,401	61,479
LCII: Kapkworos Ward				193,401	61,479

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		661,251	283,013
Item: 312101 Non-Residential Buildings					
Phase 3 completion of Admin block	Headquarters	District Discretionary Development Equalization Grant	Works Underway	193,401	61,479
<i>LG Function: Local Government Planning Services</i>				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Kapkworos Ward				6,000	0
Item: 312213 ICT Equipment					
Setting up internet infrastructure	district headquarters	District Discretionary Development Equalization Grant	N/A	6,000	0

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		1,299,228	1,199,944
Sector: Works and Transport				1,774	1,775
LG Function: District, Urban and Community Access Roads				1,774	1,775
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,774	1,775
LCII: Rarawa				1,774	1,775
Item: 263104 Transfers to other govt. units (Current)					
Kaproron s/c		URF	N/A	1,774	1,775
Sector: Education				1,266,954	1,175,042
LG Function: Pre-Primary and Primary Education				15,372	10,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,372	10,240
LCII: Chemwania				7,762	5,297
Item: 263104 Transfers to other govt. units (Current)					
Chemwania primary school		Sector Conditional Grant (Non-Wage)	N/A	7,762	5,297
LCII: Kaproron Town Board				7,610	4,944
Item: 263104 Transfers to other govt. units (Current)					
Kaproron primary school		Sector Conditional Grant (Non-Wage)	N/A	7,610	4,944
LG Function: Secondary Education				1,251,582	1,164,802
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,251,582	1,164,802
LCII: Chemwania				161,412	103,306
Item: 263104 Transfers to other govt. units (Current)					
Chemwania HS		Sector Conditional Grant (Non-Wage)	N/A	161,412	103,306
LCII: Kaproron Town Board				1,090,170	1,061,496
Item: 263104 Transfers to other govt. units (Current)					
St Micheal SS Kaproron		Sector Conditional Grant (Non-Wage)	N/A	1,090,170	1,061,496
Sector: Health				20,500	23,127
LG Function: Primary Healthcare				18,000	23,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000	23,127
LCII: Kaproron Town Board				18,000	23,127
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaproron HCIV/HSD	Kaproron	Conditional Grant to PHC- Non wage	N/A	18,000	23,127
			(used as per guide)		
LG Function: Health Management and Supervision				2,500	0
<i>Capital Purchases</i>					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		1,299,228	1,199,944
Output: Administrative Capital				2,500	0
LCII: Kaproron Town Board				2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO administrative block construction phase IV	Lesoso	Conditional Grant to PRDP monitoring	Not Started	2,500	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Kapkworos Ward				10,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Kaproron county office		District Discretionary Development Equalization Grant	Not Started	10,000	0

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		216,455	115,159
Sector: Works and Transport				2,601	2,601
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,601</i>	<i>2,601</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	2,601
LCII: Kabukoch				2,601	2,601
Item: 263104 Transfers to other govt. units (Current)					
Kaptoyoy		URF	N/A	2,601	2,601
Sector: Education				183,613	86,765
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,845</i>	<i>17,580</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,041	0
LCII: Kapteng				46,041	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with office in Kapteng p/s	kapteng	Development Grant	Works Underway	46,041	0
			(On finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,804	17,580
LCII: Kabukoch				4,309	2,984
Item: 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,309	2,984
LCII: Kapteng				3,926	2,810
Item: 263104 Transfers to other govt. units (Current)					
Kapteng primary school		Sector Conditional Grant (Non-Wage)	N/A	3,926	2,810
LCII: Kerop				7,924	5,251
Item: 263104 Transfers to other govt. units (Current)					
Kapteror Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,197	2,774
Kapcheropta primary school		Sector Conditional Grant (Non-Wage)	N/A	3,727	2,477
LCII: Ngoryemwo				5,369	3,506
Item: 263104 Transfers to other govt. units (Current)					
Songenmwo primary school		Sector Conditional Grant (Non-Wage)	N/A	5,369	3,506
LCII: Toswo				4,277	3,030
Item: 263104 Transfers to other govt. units (Current)					
Kirwoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,277	3,030

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		216,455	115,159
<i>LG Function: Secondary Education</i>				<i>111,768</i>	<i>69,185</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,768	69,185
LCII: Kabukoch				49,446	30,607
Item: 263104 Transfers to other govt. units (Current)					
Kapkoch SS		Sector Conditional Grant (Non-Wage)	N/A	49,446	30,607
			(Utilised as guided)		
LCII: Toswo				62,322	38,578
Item: 263104 Transfers to other govt. units (Current)					
Toswo SS		Sector Conditional Grant (Non-Wage)	N/A	62,322	38,578
			(Utilised as guided)		
Sector: Health				6,740	2,292
<i>LG Function: Primary Healthcare</i>				<i>6,740</i>	<i>2,292</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	0
LCII: Kerop				3,590	0
Item: 291002 Transfers to NGOs					
Kapteror HCII	Kapteror	Conditional Grant to NGO Hospitals	N/A	3,590	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	2,292
LCII: Kabukoch				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
LCII: Toswo				2,400	1,736
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,400	1,736
			(used as per guide)		
Sector: Water and Environment				23,500	23,500
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,500</i>	<i>23,500</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				23,500	23,500
LCII: Kabukoch				23,500	23,500
Item: 312104 Other Structures					
Kapkoch GFS		Development Grant	Completed	23,500	23,500

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		2,851,211	1,861,083
Sector: Works and Transport				3,445	3,445
<i>LG Function: District, Urban and Community Access Roads</i>				3,445	3,445
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	3,445
LCII: Chebinyiny				3,445	3,445
Item: 263104 Transfers to other govt. units (Current)					
Kaptum s/c		URF	N/A	3,445	3,445
Sector: Education				2,823,176	1,834,445
<i>LG Function: Pre-Primary and Primary Education</i>				2,823,176	1,834,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,041	823
LCII: Aloman				46,041	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with office in Kapkwere p/s		Development Grant	Works Underway	46,041	0
			(On finishes)		
LCII: Cheminy				0	823
Item: 312101 Non-Residential Buildings					
Rention for latrine in cheminy		Development Grant	Completed	0	823
Output: Provision of furniture to primary schools				5,400	0
LCII: Cheminy				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to cheminy p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,771,736	1,833,623
LCII: Aloman				5,234	3,434
Item: 263104 Transfers to other govt. units (Current)					
Kapkwere primary school		Sector Conditional Grant (Non-Wage)	N/A	5,234	3,434
LCII: Cheminy				2,760,144	1,826,151
Item: 263104 Transfers to other govt. units (Current)					
Cheminy primary school		Sector Conditional Grant (Non-Wage)	N/A	2,760,144	1,826,151
LCII: Kaptum				6,358	4,038
Item: 263104 Transfers to other govt. units (Current)					
Kaptum Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,358	4,038
Sector: Health				24,590	23,192
<i>LG Function: Primary Healthcare</i>				24,590	23,192
<i>Capital Purchases</i>					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		2,851,211	1,861,083
Output: OPD and other ward Construction and Rehabilitation				22,190	21,456
LCII: Not Specified				22,190	21,456
Item: 312101 Non-Residential Buildings					
Kaptum OPD		Not Specified	Works Underway	22,190	21,456
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,736
LCII: Chebinyiny				2,400	1,736
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,400	1,736
(used as per guide)					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		30,089	28,174
Sector: Works and Transport				3,359	3,359
LG Function: District, Urban and Community Access Roads				3,359	3,359
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	3,359
LCII: Kiriki				3,359	3,359
Item: 263104 Transfers to other govt. units (Current)					
Kirirki		URF	N/A	3,359	3,359
Sector: Health				3,150	2,292
LG Function: Primary Healthcare				3,150	2,292
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	2,292
LCII: Kapsama				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
LCII: Kiriki				2,400	1,736
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kiriki HCIII	Kamabati	Conditional Grant to PHC- Non wage	N/A	2,400	1,736
			(used as per guide)		
Sector: Water and Environment				23,580	22,523
LG Function: Rural Water Supply and Sanitation				23,580	22,523
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,580	22,523
LCII: Kapsama				23,580	22,523
Item: 312104 Other Structures					
Drilling& installation of 1bore holes		Conditional Grant to PAF monitoring	Completed	23,580	22,523

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		37,371	21,192
Sector: Works and Transport				3,601	3,601
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,601</i>	<i>3,601</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,601	3,601
LCII: Kitawoi				3,601	3,601
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi s/c		URF	N/A	3,601	3,601
Sector: Education				31,369	16,433
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,369</i>	<i>16,433</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	0
LCII: Tarak				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Tarak p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,969	16,433
LCII: Kitawoi				5,186	3,322
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi primary school		Sector Conditional Grant (Non-Wage)	N/A	5,186	3,322
LCII: Sumoton				5,754	3,378
Item: 263104 Transfers to other govt. units (Current)					
Sumaton primary school		Sector Conditional Grant (Non-Wage)	N/A	5,754	3,378
LCII: Tarak				7,905	5,102
Item: 263104 Transfers to other govt. units (Current)					
Tarak Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,905	5,102
LCII: Teren-Boy				7,124	4,632
Item: 263104 Transfers to other govt. units (Current)					
Teren-Boy Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,124	4,632
Sector: Health				2,400	1,158
<i>LG Function: Primary Healthcare</i>				<i>2,400</i>	<i>1,158</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,158
LCII: Kitawoi				2,400	1,158
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,400	1,158
(used as per guide)					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		197,950	124,097
Sector: Works and Transport				3,784	3,784
LG Function: District, Urban and Community Access Roads				3,784	3,784
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	3,784
LCII: Nyime				3,784	3,784
Item: 263104 Transfers to other govt. units (Current)					
Kwanyiy s/c		URF	N/A	3,784	3,784
Sector: Education				191,015	118,599
LG Function: Pre-Primary and Primary Education				40,286	25,825
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,423
LCII: Kapkworos				0	4,085
Item: 312101 Non-Residential Buildings					
Retention for Kaborotwo		Development Grant	Completed	0	4,085
LCII: Kaplegeg				0	2,338
Item: 312101 Non-Residential Buildings					
Retention for Kaplegeg		Development Grant	Completed	0	2,338
Output: Provision of furniture to primary schools				10,800	0
LCII: Kapkwata				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kaborotwo p/s		Development Grant	Works Underway	5,400	0
LCII: Kapkworos				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kworus p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,486	19,402
LCII: Kapkwata				12,844	8,362
Item: 263104 Transfers to other govt. units (Current)					
Kworus Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,575	5,563
Kapkwata Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,269	2,800
LCII: Kapkworos				4,771	3,311
Item: 263104 Transfers to other govt. units (Current)					
Kaborotwo primary school		Sector Conditional Grant (Non-Wage)	N/A	4,771	3,311
LCII: Kaplegeg				7,092	4,601
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		197,950	124,097
Kaplegep primary school		Sector Conditional Grant (Non-Wage)	N/A	7,092	4,601
LCII: Nyimei				4,779	3,127
Item: 263104 Transfers to other govt. units (Current)					
Kwanyiy primary school		Sector Conditional Grant (Non-Wage)	N/A	4,779	3,127
LG Function: Secondary Education				150,729	92,775
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,729	92,775
LCII: Kapkwata				150,729	92,775
Item: 263104 Transfers to other govt. units (Current)					
Kworus SS		Sector Conditional Grant (Non-Wage)	N/A	88,125	58,969
			(Utilised as guided)		
Kapkwata SS		Sector Conditional Grant (Non-Wage)	N/A	62,604	33,805
			(Utilised as guided)		
Sector: Health				3,150	1,713
LG Function: Primary Healthcare				3,150	1,713
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	1,713
LCII: Kapkwata				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kworus HCII	Kawuswo	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
LCII: Nyimei				2,400	1,158
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kwanyiy HCIII	Kawuswo	Conditional Grant to PHC- Non wage	N/A	2,400	1,158
			(used as per guide)		

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwasir		<i>LCIV: Kween</i>		136,965	50,121
Sector: Works and Transport				6,524	6,524
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,524</i>	<i>6,524</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	6,524
LCII: Kwasir				6,524	6,524
Item: 263104 Transfers to other govt. units (Current)					
Kwasir s/c		URF	N/A	6,524	6,524
Sector: Education				60,144	37,168
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,870</i>	<i>19,048</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,870	19,048
LCII: Kapngotiny				8,296	4,887
Item: 263104 Transfers to other govt. units (Current)					
Benet primary school		Sector Conditional Grant (Non-Wage)	N/A	8,296	4,887
LCII: Kere				16,422	10,153
Item: 263104 Transfers to other govt. units (Current)					
Kere primary school		Sector Conditional Grant (Non-Wage)	N/A	16,422	10,153
LCII: Kwasir				6,151	4,007
Item: 263104 Transfers to other govt. units (Current)					
Kwasir primary school		Sector Conditional Grant (Non-Wage)	N/A	6,151	4,007
<i>LG Function: Secondary Education</i>				<i>29,274</i>	<i>18,121</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,274	18,121
LCII: Kere				29,274	18,121
Item: 263104 Transfers to other govt. units (Current)					
Kwasir Girls Seed School		Sector Conditional Grant (Non-Wage)	N/A	29,274	18,121
			(Utilised as guided)		
Sector: Health				6,740	4,654
<i>LG Function: Primary Healthcare</i>				<i>6,740</i>	<i>4,654</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	2,362
LCII: Kere				3,590	2,362
Item: 291002 Transfers to NGOs					
Kongta HCII	Kongta	Conditional Grant to NGO Hospitals	N/A	3,590	2,362
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	2,292
LCII: Kapngotiny				2,400	1,736
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		136,965	50,121
Benet HCIII	Cheptentan	Conditional Grant to PHC- Non wage	N/A	2,400	1,736
			(used as guided)		
LCII: Tuikat				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
Sector: Water and Environment				63,557	1,775
LG Function: Rural Water Supply and Sanitation				63,557	1,775
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				63,557	1,775
LCII: Kwosir				63,557	1,775
Item: 312104 Other Structures					
1Construction of GFS at kwosir S/C		Development Grant	Works Underway	63,557	1,775

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		73,124	28,870
Sector: Works and Transport				2,192	2,192
<i>LG Function: District, Urban and Community Access Roads</i>				2,192	2,192
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	2,192
LCII: Kabelyo				2,192	2,192
Item: 263104 Transfers to other govt. units (Current)					
Moyok s/c		URF	N/A	2,192	2,192
Sector: Education				15,715	10,276
<i>LG Function: Pre-Primary and Primary Education</i>				15,715	10,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,715	10,276
LCII: Kabelyo				6,079	3,961
Item: 263104 Transfers to other govt. units (Current)					
Kabelyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,079	3,961
LCII: Moyok				9,636	6,315
Item: 263104 Transfers to other govt. units (Current)					
Moyok Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,636	6,315
Sector: Health				4,340	2,917
<i>LG Function: Primary Healthcare</i>				4,340	2,917
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	2,362
LCII: Kabelyo				3,590	2,362
Item: 291002 Transfers to NGOs					
Kabelyo HCII	Kabelyo	Conditional Grant to NGO Hospitals	N/A	3,590	2,362
Output: Basic Healthcare Services (HCIV-HCII-LLS)				750	556
LCII: Moyok				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	750	556
(used as per guide)					
Sector: Water and Environment				50,876	13,484
<i>LG Function: Rural Water Supply and Sanitation</i>				50,876	13,484
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				50,876	13,484
LCII: Kapchesimet				50,876	13,484
Item: 312104 Other Structures					
Construction of GFS AT MoyokS/C		Development Grant	Works Underway	50,876	13,484

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		182,435	134,957
Sector: Works and Transport				43,005	43,004
LG Function: District, Urban and Community Access Roads				43,005	43,004
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	1,201
LCII: Kapachirya				1,201	1,201
Item: 263104 Transfers to other govt. units (Current)					
Ngenge s/c		URF	N/A	1,201	1,201
Output: District Roads Maintainence (URF)				41,804	41,803
LCII: Kapkwot				41,804	41,803
Item: 263370 Development Grant					
Repairs of Bridges		URF	N/A	41,804	41,803
			(on progress)		
Sector: Education				9,120	6,418
LG Function: Pre-Primary and Primary Education				9,120	6,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,120	6,418
LCII: Chepsukunya Town Board				3,695	2,876
Item: 263104 Transfers to other govt. units (Current)					
Chepsukunya primary school		Sector Conditional Grant (Non-Wage)	N/A	3,695	2,876
LCII: Kapkwot				5,425	3,542
Item: 263104 Transfers to other govt. units (Current)					
Ngenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,425	3,542
Sector: Health				4,650	3,010
LG Function: Primary Healthcare				4,650	3,010
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650	3,010
LCII: Chepsukunya Town Board				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Chepsukunya HCII	Chesukunya	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
LCII: Kapkwot				2,400	1,343
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,400	1,343
			(used as per guide)		
LCII: Sikwo				750	556
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	750	556
			(used as per guide)		
LCII: Sundet				750	556

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngege		<i>LCIV: Kween</i>		182,435	134,957
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	750	556
(used as per guide)					
Sector: Water and Environment				125,660	82,525
LG Function: Rural Water Supply and Sanitation				125,660	82,525
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				125,660	82,525
LCII: Kapkwot				102,080	60,002
Item: 312104 Other Structures					
Design of 2 production wells in kiriki & ngege		Conditional Grant to PAF monitoring	Works Underway	80,000	38,121
rehabilitation of 6 bore hores		Conditional Grant to PAF monitoring	Completed	22,080	21,882
LCII: Kapterit				23,580	22,523
Item: 312104 Other Structures					
Drilling& installation of 1bore holes		Conditional Grant to PAF monitoring	Completed	23,580	22,523

Vote: 612 Kween District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		54,100	2,468
Sector: Education				0	648
LG Function: Pre-Primary and Primary Education				0	648
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	648
LCII: Not Specified				0	648
Item: 312101 Non-Residential Buildings					
Retention for desks FY 16-17		Development Grant	Completed	0	648
Sector: Health				47,500	1,820
LG Function: Health Management and Supervision				47,500	1,820
<i>Capital Purchases</i>					
Output: Administrative Capital				47,500	1,820
LCII: Not Specified				47,500	1,820
Item: 312101 Non-Residential Buildings					
Phase 4 of DHO office		Not Specified	Works Underway	47,500	1,820
Sector: Public Sector Management				6,600	0
LG Function: District and Urban Administration				6,600	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,600	0
LCII: Not Specified				6,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
impact Assessment		Not Specified	Not Started	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision		Not Specified	Not Started	500	0
Item: 312213 ICT Equipment					
procurement of 2 laptops		Not Specified	Being Procured	6,000	0

Vote: 612 Kween District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 612 Kween District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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