
Vote: 612 Kween District

2014/15 Quarter 4

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 2014/15. 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: 2/23/2016

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

Vote: 612 Kween District**2014/15 Quarter 4****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	274,576	173,516	63%
2a. Discretionary Government Transfers	1,595,792	1,204,324	75%
2b. Conditional Government Transfers	7,663,411	7,257,863	95%
2c. Other Government Transfers	1,722,109	2,473,612	144%
3. Local Development Grant	256,006	256,006	100%
4. Donor Funding		16,642	
Total Revenues	11,511,894	11,381,963	99%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,005,949	649,792	648,915	65%	65%	100%
2 Finance	246,605	205,981	205,981	84%	84%	100%
3 Statutory Bodies	514,509	450,218	450,138	88%	87%	100%
4 Production and Marketing	768,319	379,397	378,155	49%	49%	100%
5 Health	1,675,610	2,072,798	2,045,737	124%	122%	99%
6 Education	4,908,824	4,534,675	4,534,675	92%	92%	100%
7a Roads and Engineering	703,819	1,152,002	1,152,002	164%	164%	100%
7b Water	626,292	618,418	618,418	99%	99%	100%
8 Natural Resources	152,558	149,603	149,583	98%	98%	100%
9 Community Based Services	270,094	522,639	522,639	194%	194%	100%
10 Planning	581,627	579,742	579,542	100%	100%	100%
11 Internal Audit	57,688	56,761	56,761	98%	98%	100%
Grand Total	11,511,894	11,372,027	11,342,546	99%	99%	100%
Wage Rec't:	5,938,926	5,315,109	5,315,109	89%	89%	100%
Non Wage Rec't:	2,915,585	3,321,470	3,320,812	114%	114%	100%
Domestic Dev't	2,657,383	2,718,806	2,706,625	102%	102%	100%
Donor Dev't	0	16,642	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District realized a total revenue of Ugshs 11,381,963,000 out of the annual budget of Ugshs 11,511,894,000 at the end of Q4 representing 99% budget performance. Of the total fund received/realized 1.5% was Local revenue, 10.1% was discretionary government transfer, 63.1% conditional grant, 22.8% other CG transfer, and 2.4% Local Development Grant.

The good performance in Q4 was because of the very good release from Central Government especially the Conditional grants and other government transfers especially NUSAF2 where the district received additional funds for roads worth 460 million. Local Revenue and Discretionary Government transfers performed below threshold at 63% and 87% respectively. This is because of wage component for District that only performed at 87% based on existing staff. Other CG transfers performed very well at 100% because of the most sources under this category has been

Vote: 612 Kween District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

released 100%. The main sources realized in Q4 were land fees, local service tax and registration. This performance was below target in the quarter because of continued laxity by lower local governments and inadequate revenue mobilization at all levels.

Of the funds received 99.8% (i.e. a total of Ugshs 11,372,027,000) was transferred to operational accounts. 99.2% of the funds transferred to operational accounts (i.e. Ugshs 11,342,079,000) were spent in different departments and LLGs. 46.8% was spent on staff salary, 29.3% on non wage recurrent, 23.9% on development. The unspent balances in the operational accounts was 9,948,000. Most departments received funds close to the threshold, but Community based services, roads, and health performed exceptionally well.

The difference between funds transferred and the total revenue (i.e. 4,981,000) is revenue still in collection account.

Vote: 612 Kween District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	274,576	173,516	63%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	10,953	191%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	32,001	133%
Market/Gate Charges	24,490	6,337	26%
Miscellaneous	44,352	9,361	21%
Animal & Crop Husbandry related levies	12,822	794	6%
Other Fees and Charges	33,101	23,769	72%
Land Fees	56,379	56,505	100%
Park Fees	10,891	600	6%
Registration of Businesses	450	6,884	1530%
Business licences	16,350	9,220	56%
Application Fees	37,720	12,088	32%
Other licences	7,572	5,004	66%
2a. Discretionary Government Transfers	1,595,792	1,204,324	75%
Transfer of District Unconditional Grant - Wage	1,145,511	772,804	67%
Transfer of Urban Unconditional Grant - Wage	141,612	122,852	87%
District Unconditional Grant - Non Wage	273,201	273,200	100%
Urban Unconditional Grant - Non Wage	35,468	35,468	100%
2b. Conditional Government Transfers	7,663,411	7,257,863	95%
Conditional Grant to Secondary Education	728,779	724,916	99%
Conditional Grant to Functional Adult Lit	7,918	7,916	100%
Conditional Grant to Secondary Salaries	491,475	458,620	93%
Conditional Grant to SFG	520,133	520,133	100%
Conditional Grant to Primary Salaries	2,545,640	2,355,010	93%
Conditional Grant to Primary Education	207,285	207,285	100%
Conditional Grant to PHC Salaries	1,231,103	1,390,518	113%
Conditional Grant to Women Youth and Disability Grant	7,222	7,224	100%
Conditional Grant to PHC- Non wage	50,528	50,528	100%
Conditional Grant to PHC - development	232,348	232,347	100%
Conditional transfer for Rural Water	551,496	551,495	100%
Conditional Grant to NGO Hospitals	14,362	14,362	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	37,408	100%
Conditional Grant to Community Devt Assistants Non Wage	2,006	2,004	100%
Conditional Grant to Agric. Ext Salaries	34,068	0	0%
Conditional Grant for NAADS	181,264	0	0%
Conditional Grant to PAF monitoring	32,995	32,996	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	83,760	100%
Conditional transfers to DSC Operational Costs	15,159	15,160	100%
Conditional transfers to Production and Marketing	56,068	60,002	107%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	124,692	88%
Conditional transfers to Special Grant for PWDs	15,078	15,080	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional transfers to School Inspection Grant	19,944	19,943	100%

Vote: 612 Kween District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	183,845	80,608	44%
Sanitation and Hygiene	23,000	23,000	100%
Roads Rehabilitation Grant	196,735	196,735	100%
2c. Other Government Transfers	1,722,109	2,473,612	144%
MoGLD FGM Fund	52,163	80,152	154%
UNEB for PLE	5,500	5,500	100%
Uganda Road Fund	417,179	417,178	100%
Uganda Aids Commission		10,000	
UBOS Census Funds	515,734	515,735	100%
NUSAF2	711,533	956,400	134%
MoGLD Gender equality Fund	20,000	20,000	100%
Youth livelihood		210,000	
MOH for immunisation		258,647	
3. Local Development Grant	256,006	256,006	100%
LGMSD (Former LGDP)	256,006	256,006	100%
4. Donor Funding		16,642	
GAVI		16,642	
Total Revenues	11,511,894	11,381,963	99%

(i) Cumulative Performance for Locally Raised Revenues

The Cumulative Performance for Locally Raised Revenues by the end of Q4 was 63% i.e. Ugshs 173,516,000 was realized out of annual budget of Ugshs 274,576,000. The main sources realized in Q4 were markets, local service tax and land fees. There was also not much done in terms of revenue mobilization at all levels due to laxity of LLG staff. The district has not fully exploited revenue from tree felling due to lack of a hammer

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q4 was 99% i.e. Ugshs 11,191,805,000 was realized out of annual budget of Ugsh 11,237,318,000. The good performance was because the CG transfer was released above the quarterly planned threshold especially for the other government transfers. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 87% based on existing staff.

(iii) Cumulative Performance for Donor Funding

Cumulatively the district received 16 million from donors to implement activities in the health sector.

Vote: 612 Kween District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	873,843	513,489	59%	264,063	125,615	48%
Conditional Grant to PAF monitoring	19,980	19,980	100%	4,995	4,995	100%
Locally Raised Revenues	28,000	17,288	62%	7,000	2,388	34%
Multi-Sectoral Transfers to LLGs	158,630	149,269	94%	39,659	36,494	92%
District Unconditional Grant - Non Wage	55,961	55,960	100%	14,672	13,990	95%
Transfer of District Unconditional Grant - Wage	611,273	270,992	44%	197,738	67,748	34%
<i>Development Revenues</i>	132,106	136,303	103%	37,351	16,059	43%
LGMSD (Former LGDP)	111,470	111,470	100%	32,189	14,168	44%
Other Transfers from Central Government	14,187	18,060	127%	3,549	0	0%
Multi-Sectoral Transfers to LLGs	6,449	6,773	105%	1,613	1,891	117%
Total Revenues	1,005,949	649,792	65%	301,414	141,674	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	873,843	513,153	59%	263,906	173,590	66%
Wage	691,532	350,052	51%	217,805	87,513	40%
Non Wage	182,311	163,101	89%	46,101	86,077	187%
<i>Development Expenditure</i>	132,106	135,762	103%	37,508	58,418	156%
Domestic Development	132,106	135,762	103%	37,508	58,418	156%
Donor Development	0	0		0	0	
Total Expenditure	1,005,949	648,915	65%	301,414	232,008	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		336	0%			
<i>Development Balances</i>		541	0%			
Domestic Development		541	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		877	0%			

The Administration Department received a total of Ugshs 649,792,000 by the end of Q4. This represents 65% annual budget performance and 47% in the quarter. The low performance was because of the wage performance some critical staff is still not in place and have not yet been recruited. Of the total amount received Ugshs 648,915,000 was spent. This is 77% of the total receipt in the quarter and 65% of approved annual expenditure. 1.1% was spent at LLG and 98.9% at HLG. Of the total expenditure 54% was spent on staff salary payment, 25% on recurrent non wage and 21% on development .

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

The unspent balance is for maintaining the account

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	12	4
No. of monitoring visits conducted (PRDP)	12	12
No. of monitoring reports generated (PRDP)		12
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	3
Function Cost (US\$ '000)	1,005,949	648,915
Cost of Workplan (US\$ '000):	1,005,949	648,915

The departmen made payment of salaries to 69 staff , conducted Monitoring & supervision of projects, mentored 36 staff in the subcounties , coordination of council activities, 25 confirmations, 4 promotions

Vote: 612 Kween District**2014/15 Quarter 4****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>	246,154	205,274	83%	66,901	49,925	75%
Conditional Grant to PAF monitoring	2,959	2,960	100%	739	740	100%
Locally Raised Revenues	20,000	12,348	62%	5,000	1,706	34%
Multi-Sectoral Transfers to LLGs	44,987	34,960	78%	15,857	8,510	54%
District Unconditional Grant - Non Wage	29,215	30,630	105%	8,053	7,875	98%
Transfer of Urban Unconditional Grant - Wage	10,191	9,552	94%	2,550	2,388	94%
Transfer of District Unconditional Grant - Wage	138,802	114,824	83%	34,702	28,706	83%
<i>Development Revenues</i>	451	707	157%	231	328	142%
Multi-Sectoral Transfers to LLGs	451	707	157%	231	328	142%
Total Revenues	246,605	205,981	84%	67,132	50,253	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,154	205,274	83%	66,881	53,986	81%
Wage	148,993	124,376	83%	37,249	31,094	83%
Non Wage	97,161	80,898	83%	29,632	22,892	77%
<i>Development Expenditure</i>	451	707	157%	251	487	194%
Domestic Development	451	707	157%	251	487	194%
Donor Development	0	0		0	0	
Total Expenditure	246,605	205,981	84%	67,132	54,473	81%
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 department received a total of Ugshs 205,981,000 from the different sources by end of Q4 representing 84% total budget performance. The poor performance was because of poor local revenue which performed at 62%. Of the total amount received 84% (Ugshs 205,981,000) was spent. 62% of total expenditure was on staff salary, and 38% on non wage recurrent. Overall 15% was spent at LLG and 85% at HLG.

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

All funds were spent.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2014	15/09/2014
Value of LG service tax collection	25000	30001500
Value of Other Local Revenue Collections	90000	141603841
Date of Approval of the Annual Workplan to the Council	28/02/2014	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	28/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2015
Function Cost (UShs '000)	246,605	205,981
Cost of Workplan (UShs '000):	246,605	205,981

Monthly Accounts (April-June) FY 2014/2015 prepared & submitted, Revenue mobilised and Collected, budget execution monitored and expenditure management were done.

Vote: 612 Kween District**2014/15 Quarter 4****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>	514,509	450,218	88%	129,387	156,998	121%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,133	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,031	7,030	100%
Conditional Grant to PAF monitoring	2,008	2,010	100%	502	502	100%
Conditional transfers to DSC Operational Costs	15,159	15,160	100%	3,792	3,790	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	124,692	88%	35,288	36,450	103%
Conditional transfers to Councillors allowances and E	83,760	83,760	100%	20,940	64,860	310%
Locally Raised Revenues	52,400	24,078	46%	13,100	3,326	25%
Multi-Sectoral Transfers to LLGs	58,373	44,202	76%	14,594	8,991	62%
District Unconditional Grant - Non Wage	71,161	71,252	100%	18,541	17,813	96%
Transfer of District Unconditional Grant - Wage	37,855	38,944	103%	9,466	9,736	103%
Total Revenues	514,509	450,218	88%	129,387	156,998	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,509	450,138	87%	129,387	168,285	130%
Wage	203,527	160,528	79%	50,884	40,132	79%
Non Wage	310,982	289,610	93%	78,503	128,153	163%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	514,509	450,138	87%	129,387	168,285	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80	0%			

The Statutory Bodies received a total revenue of Ugshs 450,218,000 by end of Q4 representing 88% annual budget performance. The low performance was because of poor local revenue and ex gratia which was not fully sent. Of the total fund received 98% (Ugshs 281,853,000) was spent by end of Quarter three. 12.6% of total expenditure was at LLG and 87.4% was at HLG. Overall 42.7% was spent on staff salary, 57.3% on non wage recurrent.

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

Funds in account are for account maintenance

(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**2014/15 Quarter 4****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	12
No. of Land board meetings	8	12
No. of Auditor Generals queries reviewed per LG		3
No. of LG PAC reports discussed by Council		3
Function Cost (US\$ '000)	514,509	450,138
Cost of Workplan (US\$ '000):	514,509	450,138

council had three meetings held at the county headquarters, standing committees had two meetings each at the district headquarters, public accounts committee had two meetings to discuss internal audit report, district land board had one meetings to approve land applications, district service commission had two meetings to handle validation of Deputy headteachers and head teachers, procurement unit had one contracts committee meeting to handle request for quotations all at the district headquarters and it also prepared one quarterly report

Vote: 612 Kween District**2014/15 Quarter 4****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>	371,038	186,620	50%	92,761	24,456	26%
Conditional Grant to Agric. Ext Salaries	34,068	0	0%	8,517	0	0%
Conditional transfers to Production and Marketing	48,201	52,134	108%	12,051	12,050	100%
NAADS (Districts) - Wage	183,845	80,608	44%	45,962	0	0%
Locally Raised Revenues	2,000	1,236	62%	500	171	34%
Multi-Sectoral Transfers to LLGs	12,552	3,702	29%	3,138	0	0%
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	500	100%
Transfer of District Unconditional Grant - Wage	88,372	46,940	53%	22,093	11,735	53%
<i>Development Revenues</i>	397,281	192,777	49%	117,620	3,167	3%
Conditional Grant for NAADS	181,264	0	0%	45,315	0	0%
Conditional transfers to Production and Marketing	7,867	7,868	100%	1,966	1,967	100%
Other Transfers from Central Government	208,150	183,709	88%	70,339	0	0%
Multi-Sectoral Transfers to LLGs		1,200		0	1,200	
Total Revenues	768,319	379,397	49%	210,381	27,623	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	371,038	186,578	50%	111,789	30,839	28%
Wage	306,285	127,548	42%	99,530	11,735	12%
Non Wage	64,753	59,030	91%	12,259	19,104	156%
<i>Development Expenditure</i>	397,281	191,577	48%	98,592	6,868	7%
Domestic Development	397,281	191,577	48%	98,592	6,868	7%
Donor Development	0	0		0	0	
Total Expenditure	768,319	378,155	49%	210,381	37,707	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		1,200	0%			
Domestic Development		1,200	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,242	0%			

The Production sector received a total revenue of Ugshs 378,197,000 by end of Q4 representing 49% annual budget performance. Of the total fund received 49% (Ugshs 378,155,000) was spent by end of FY. 2% of total expenditure was at LLG and 98% was at HLG. Overall 34% was spent on staff salary, 16% on non wage recurrent and 50% on development.

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

No Unspent balance

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	28000	0
No. of farmer advisory demonstration workshops	192	0
No. of farmers receiving Agriculture inputs	1674	0
Function Cost (US\$ '000)	371,409	88,073
Function: 0182 District Production Services		
No. of livestock vaccinated	117000	15000
No. of fish ponds constructed and maintained	1	0
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	394,910	288,582
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	2,000	1,500
Cost of Workplan (US\$ '000):	768,319	378,155

The funds were used to carry out the following activities: construction of 2 slaughter slabs, vaccination of animals, surveillance inspection/certification of seeds, fertilizers, agro chemicals and input dealers, sensitisation of farmers on disease outbreaks Payment of Submission of quarter reports, attend workshops and meetings, purchase of stationary, printing, photocopying, binding,, paying bank charges, Collection of bank statements and submission of reports to Entebbe and of UIRA returns

Vote: 612 Kween District**2014/15 Quarter 4****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>	1,318,217	1,745,745	132%	329,554	403,285	122%
Conditional Grant to PHC Salaries	1,231,103	1,390,518	113%	307,776	296,696	96%
Conditional Grant to PHC- Non wage	50,528	50,528	100%	12,632	12,632	100%
Conditional Grant to NGO Hospitals	14,362	14,362	100%	3,591	3,589	100%
Other Transfers from Central Government		268,647		0	84,870	
Multi-Sectoral Transfers to LLGs	10,224	9,690	95%	2,556	2,498	98%
District Unconditional Grant - Non Wage	12,000	12,000	100%	3,000	3,000	100%
<i>Development Revenues</i>	357,393	327,053	92%	90,933	56,132	62%
Conditional Grant to PHC - development	232,348	232,347	100%	58,087	34,008	59%
Donor Funding		16,642		0	16,642	
Other Transfers from Central Government	96,490	48,245	50%	24,124	0	0%
Multi-Sectoral Transfers to LLGs	28,555	29,819	104%	8,722	5,482	63%
Total Revenues	1,675,610	2,072,798	124%	420,487	459,417	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,318,217	1,745,745	132%	329,701	406,330	123%
Wage	1,231,103	1,390,518	113%	307,800	299,596	97%
Non Wage	87,115	355,227	408%	21,901	106,734	487%
<i>Development Expenditure</i>	357,393	299,992	84%	90,787	169,408	187%
Domestic Development	357,393	299,992	84%	90,787	169,408	187%
Donor Development	0	0		0	0	
Total Expenditure	1,675,610	2,045,737	122%	420,488	575,738	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,062	8%			
Domestic Development		10,420	3%			
Donor Development		16,642				
Total Unspent Balance (Provide details as an annex)		27,062	2%			

.Heath sector received a total of ugshs 2,062,735,000 from different sources by end of Q4. This represented 123% of annual budget performance. The fairly good performance is because the district received funds for imunisation, HIV/AIDS, Recruitment of Health workers, which had not been budgeted for. Out of the amount received 122% was spent (2,045,737,000). 67% of total expenditure was on staff salary, 17% on non wage recurrent mainly, donor & PHC for health facilities and 16% on development activities. Overall 1.5% of total expenditure was at LLG and 98.5% was at HLG

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

unspent balance are from donors funds which follows calender year and activities are on going.

(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**2014/15 Quarter 4****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	1000	1100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	500
Number of trained health workers in health centers	150	175
No.of trained health related training sessions held.	100	100
Number of outpatients that visited the Govt. health facilities.	51000	61000
Number of inpatients that visited the Govt. health facilities.	3000	3100
No. and proportion of deliveries conducted in the Govt. health facilities	5000	4500
%age of approved posts filled with qualified health workers	80	30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	55
No. of children immunized with Pentavalent vaccine	4633	3900
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	24	0
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	3
No of OPD and other wards rehabilitated (PRDP)	1	1
No of theatres constructed	1	1
Value of medical equipment procured (PRDP)	0	20
Function Cost (US\$ '000)	1,675,610	2,045,737
Cost of Workplan (US\$ '000):	1,675,610	2,045,737

The sector achieved the following: Pay salaries to health workers, Held African vaccination week, Aprove budget, EPI micro planning development, Immunisation, Sensitisation meeting, complete DHO office construction phase II, Ngenge HCIII Doors & window fittings, 1 Purchase of Laptop, Renovate Terenpoy HCIII, chepsukunya maternity construction phase HCII.

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,043,849	3,813,667	94%	1,148,413	942,831	82%
Conditional Grant to Primary Salaries	2,545,640	2,355,010	93%	636,410	566,891	89%
Conditional Grant to Secondary Salaries	491,475	458,620	93%	122,871	125,739	102%
Conditional Grant to Primary Education	207,285	207,285	100%	51,822	54,718	106%
Conditional Grant to Secondary Education	728,779	724,916	99%	321,016	181,229	56%
Conditional transfers to School Inspection Grant	19,944	19,943	100%	4,986	5,004	100%
Locally Raised Revenues	5,100	3,149	62%	1,275	435	34%
Other Transfers from Central Government	5,500	5,500	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,932	3,984	50%	1,983	0	0%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	31,260	111%	7,050	7,815	111%
<i>Development Revenues</i>	864,974	721,008	83%	216,245	76,192	35%
Conditional Grant to SFG	520,133	520,133	100%	130,034	76,131	59%
Other Transfers from Central Government	335,829	193,134	58%	83,958	0	0%
Multi-Sectoral Transfers to LLGs	9,012	7,741	86%	2,253	61	3%
Total Revenues	4,908,824	4,534,675	92%	1,364,659	1,019,023	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,043,849	3,813,667	94%	1,017,974	945,916	93%
Wage	3,065,309	2,844,890	93%	766,331	700,445	91%
Non Wage	978,540	968,777	99%	251,643	245,471	98%
<i>Development Expenditure</i>	864,974	721,008	83%	346,685	241,423	70%
Domestic Development	864,974	721,008	83%	346,685	241,423	70%
Donor Development	0	0		0	0	
Total Expenditure	4,908,824	4,534,675	92%	1,364,659	1,187,339	87%
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%			

Education department received a total of ugshs 4,534,675,000 from different sources by end of Q4. This represented 92% of annual budget performance. The fairly good performance is because of release of all of the budgeted NUSAF2 funds. Out of the amount received 92% was spent (4,534,675,000). 63% of total expenditure was on staff salary, 21% on non wage recurrent mainly Capitation grant for Institutions/Schools and 16 on development and partner activities. Overall 0.4% of total expenditure was at LLG and 99.6% was at HLG.

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

no unspent balance as all projects were implemented

(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**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	441	443
No. of qualified primary teachers	441	443
No. of pupils enrolled in UPE	23542	24543
No. of student drop-outs	0	62
No. of Students passing in grade one	25	15
No. of pupils sitting PLE	2752	2769
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed (PRDP)	4	16
No. of teacher houses constructed (PRDP)	1	01
No. of primary schools receiving furniture	292	6
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	3,354,992	3,005,862
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	68	68
No. of students passing O level	5	10
No. of students sitting O level	1028	1028
No. of students enrolled in USE	5435	5435
No. of classrooms constructed in USE	6	3
Function Cost (US\$ '000)	1,496,594	1,459,876
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	92
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	56,438	68,606
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	200	0
Function Cost (US\$ '000)	800	332
Cost of Workplan (US\$ '000):	4,908,824	4,534,675

The sector achieved the following: all schools secondary and primary were monitored and inspected for learning achievement. Supervised end of term II examination, Monitored all construction projects, 6 classrooms completed, 10 stances of latrines completed

Vote: 612 Kween District**2014/15 Quarter 4****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>	455,949	445,171	98%	116,365	124,845	107%
Other Transfers from Central Government	417,179	417,178	100%	104,295	120,692	116%
Multi-Sectoral Transfers to LLGs	3,349	2,581	77%	838	0	0%
Transfer of Urban Unconditional Grant - Wage	7,634	3,750	49%	7,634	1,875	25%
Transfer of District Unconditional Grant - Wage	27,787	21,662	78%	3,598	2,278	63%
<i>Development Revenues</i>	247,870	706,831	285%	61,972	35,362	57%
Roads Rehabilitation Grant	196,735	196,735	100%	49,186	28,796	59%
LGMSD (Former LGDP)	39,265	39,265	100%	9,817	6,566	67%
Other Transfers from Central Government		460,729		0	0	
Multi-Sectoral Transfers to LLGs	11,869	10,102	85%	2,968	0	0%
Total Revenues	703,819	1,152,002	164%	178,336	160,207	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	455,949	445,171	98%	114,103	149,495	131%
Wage	35,421	34,212	97%	11,162	8,553	77%
Non Wage	420,528	410,959	98%	102,941	140,942	137%
<i>Development Expenditure</i>	247,870	706,831	285%	64,234	164,486	256%
Domestic Development	247,870	706,831	285%	64,234	164,486	256%
Donor Development	0	0		0	0	
Total Expenditure	703,819	1,152,002	164%	178,337	313,981	176%
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)		1	0%			

Roads and Engineering Department received a total of Ugshs 1,152,002,000 by end of Q4. This represents 164% of the annual budget of the department. The good performance was because good release from Central Government, Uganda road fund and additional funding from NUSAF2 worth 452 million. All funds were spent. 3% of total expenditure was on staff salary, 32.6% on non wage recurrent i.e Routine road maintenance, 64.4 on development. Overall 1.5% of total department expenditure was at LLG and 98.5% at HLG.

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	24	0
Length in Km of Urban unpaved roads routinely maintained	29	29
No. of bottlenecks cleared on community Access Roads	25	25
Length in Km of District roads routinely maintained	108	108
Length in Km of District roads periodically maintained	6	6
Length in Km. of rural roads constructed (PRDP)	9	9
No. of Bridges Constructed	1	1
Function Cost (US\$ '000)	703,819	1,152,002
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	703,819	1,152,002

17.6kms District roads and 6.0 kms of town council were maintained using manual gangs, 30kms of district roads maintained mechanically, one district road committee meeting held, repaired of road equipments and vehicles done, submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council and to all sub counties.

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,215	57,595	96%	24,407	13,061	54%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	7,530	6,131	81%	855	195	23%
Transfer of Urban Unconditional Grant - Wage	10,371	5,006	48%	10,371	2,503	24%
Transfer of District Unconditional Grant - Wage	19,314	23,458	121%	7,431	4,613	62%
<i>Development Revenues</i>	566,077	560,823	99%	140,428	81,326	58%
Conditional transfer for Rural Water	551,496	551,495	100%	137,874	80,721	59%
Other Transfers from Central Government	4,374	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,207	9,328	91%	2,554	605	24%
Total Revenues	626,292	618,418	99%	164,835	94,387	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,215	57,595	96%	21,505	19,355	90%
Wage	29,685	28,464	96%	13,871	7,116	51%
Non Wage	30,530	29,131	95%	7,634	12,239	160%
<i>Development Expenditure</i>	566,077	560,823	99%	138,956	325,295	234%
Domestic Development	566,077	560,823	99%	138,956	325,295	234%
Donor Development	0	0		0	0	
Total Expenditure	626,292	618,418	99%	160,461	344,650	215%
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 water department received a total of Ugshs 618,418,000 from different sources representing 99% annual budget performance by end of Q4. The very good performance was because of 97% release from Central Government transfers. All funds were spent. Overall 7.8% was on staff salary, 6.2% on non wage and 86% on development related activities. Overall 5.4% was spent at LLG and 94.6% at HLG.

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

All funds spent

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	70
No. of water points tested for quality	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	36	36
No. of water pump mechanics, scheme attendants and caretakers trained	36	0
No. of water and Sanitation promotional events undertaken	34	34
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	25	25
No. of springs protected	8	8
No. of springs protected (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	626,292	618,418
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	626,292	618,418

The sector achieved the following; Held one social mobilisers meeting, held one county planning & advocacy meeting, Supported 50 wucs, trained 25 wucs, sensitised 20 wucs on critical requirements, paid retention for 5 springs, constructed 4 GFS of Kwanyiny, Kabukoch, Benet, and Kwasir as planned, Drilled and installed 3 boreholes and rehabilitated 4 boreholes in Ngenge and Kiriki and prepared and submitted one quarterly report to MOW

Vote: 612 Kween District**2014/15 Quarter 4****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>	97,755	95,900	98%	25,563	24,088	94%
Conditional Grant to District Natural Res. - Wetlands (37,406	37,408	100%	10,469	9,352	89%
Locally Raised Revenues	5,351	2,129	40%	1,340	0	0%
Multi-Sectoral Transfers to LLGs	7,471	5,096	68%	1,870	0	0%
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	49,267	108%	11,384	14,236	125%
<i>Development Revenues</i>	54,803	53,703	98%	13,703	0	0%
Other Transfers from Central Government	52,503	52,523	100%	13,128	0	0%
Multi-Sectoral Transfers to LLGs	2,300	1,180	51%	575	0	0%
Total Revenues	152,558	149,603	98%	39,266	24,088	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,755	95,900	98%	34,238	38,898	114%
Wage	45,527	49,267	108%	11,381	14,236	125%
Non Wage	52,228	46,633	89%	22,857	24,662	108%
<i>Development Expenditure</i>	54,803	53,683	98%	5,028	1,180	23%
Domestic Development	54,803	53,683	98%	5,028	1,180	23%
Donor Development	0	0		0	0	
Total Expenditure	152,558	149,583	98%	39,266	40,078	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

The Natural resource department received a total of Ugshs 149,603,000 from different sources representing 98% annual budget performance by end of Q4. The very good performance was because of 85% release from Central Government transfers and 100% release of NUSAF2. All funds were spent. Overall 32% was on staff salary, 20% on non wage and 50% on development related activities. Overall all funds spent was at HLG.

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

All funds spent

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 4****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)	20	80
Number of people (Men and Women) participating in tree planting days	360	30
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	120	50
No. of Water Shed Management Committees formulated	5	2
No. of community women and men trained in ENR monitoring (PRDP)	130	0
No. of monitoring and compliance surveys undertaken	15	0
No. of environmental monitoring visits conducted (PRDP)	15	0
Function Cost (US\$ '000)	152,558	149,583
Cost of Workplan (US\$ '000):	152,558	149,583

The sector achieved the following; payment of departmental staff salaries, monitored community impacts on wetlands before the on set of rains, monitored environmental compliance along the five major rivers in the district, sensitisation of district and sub county ENR management committees on environment and natural resources profile and climate change issues in the district and LLGs, revenue collection from forest produce, received and supplied 80,000 trees to farmers across the district

Vote: 612 Kween District**2014/15 Quarter 4****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>	240,595	493,140	205%	42,119	282,060	670%
Conditional Grant to Functional Adult Lit	7,918	7,916	100%	1,981	1,979	100%
Conditional Grant to PAF monitoring	502	503	100%	127	127	100%
Conditional Grant to Community Devt Assistants Non	2,006	2,004	100%	502	501	100%
Conditional Grant to Women Youth and Disability Gr	7,222	7,224	100%	1,807	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	15,080	100%	3,771	3,770	100%
Locally Raised Revenues	4,000	2,470	62%	1,000	341	34%
Other Transfers from Central Government	72,163	310,152	430%	0	237,989	
Multi-Sectoral Transfers to LLGs	12,674	12,212	96%	3,170	2,244	71%
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	17,370	10,236	59%	4,344	2,559	59%
Transfer of District Unconditional Grant - Wage	96,662	120,343	124%	24,167	29,494	122%
<i>Development Revenues</i>	29,499	29,499	100%	7,377	4,304	58%
LGMSD (Former LGDP)	29,499	29,499	100%	7,377	4,304	58%
Total Revenues	270,094	522,639	194%	49,496	286,364	579%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,595	493,140	205%	42,022	308,253	734%
Wage	114,032	134,892	118%	28,538	35,489	124%
Non Wage	126,563	358,248	283%	13,484	272,764	2023%
<i>Development Expenditure</i>	29,499	29,499	100%	7,474	29,499	395%
Domestic Development	29,499	29,499	100%	7,474	29,499	395%
Donor Development	0	0		0	0	
Total Expenditure	270,094	522,639	194%	49,496	337,752	682%
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 Department received a total of Ug shs 522,639,000 from different sources in quarter 4 representing 194%. The good performance was because of funds received for youth livelihood, additional funds towards FGM abandonment from UNFPA through Ministry of Gender. All funds were spent. Overall 26% was spent on salaries, 68% on non wage expenditure and 6% on development mainly CDD for groups

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

All planned activities were implemented

(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**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	700	700
No. of children cases (Juveniles) handled and settled		48
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community		7
No. of women councils supported	1	1
Function Cost (US\$ '000)	270,094	522,639
Cost of Workplan (US\$ '000):	270,094	522,639

The department disbursed grants to 47 youth groups under the youth livelihood program, 7 PWD groups under the PWD special grant and 18 CDD groups.carried out FGM abandonment activities including forming and training of 10 child protection clubs (5 in school and 5 out of school), mobilised women in kwanyiy sub county

Vote: 612 Kween District**2014/15 Quarter 4****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>	574,698	572,999	100%	15,494	13,711	88%
Conditional Grant to PAF monitoring	5,718	5,715	100%	1,431	1,428	100%
Locally Raised Revenues	5,000	2,470	49%	1,250	341	27%
Other Transfers from Central Government	515,734	515,735	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,996	1,705	85%	499	200	40%
District Unconditional Grant - Non Wage	17,748	17,748	100%	5,187	4,437	86%
Transfer of District Unconditional Grant - Wage	28,502	29,626	104%	7,127	7,305	102%
<i>Development Revenues</i>	6,929	6,743	97%	1,733	973	56%
LGMSD (Former LGDP)	6,929	6,743	97%	1,733	973	56%
Total Revenues	581,627	579,742	100%	17,227	14,684	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,698	572,799	100%	15,253	14,284	94%
Wage	28,502	29,626	104%	7,127	7,305	102%
Non Wage	546,196	543,173	99%	8,126	6,979	86%
<i>Development Expenditure</i>	6,929	6,743	97%	2,108	973	46%
Domestic Development	6,929	6,743	97%	2,108	973	46%
Donor Development	0	0		0	0	
Total Expenditure	581,627	579,542	100%	17,361	15,257	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		200	0%			

The planning Department received a total of Ugshs 579,627,000 by end of Q4 representing 100% of annual budget. The over performance was because of census fund. All funds received were spent. Of the total expenditure 3% was spent on staff salary, 97% on non wage recurrent..

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

All funds spent

(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	12
No of minutes of Council meetings with relevant resolutions	7	6
Function Cost (UShs '000)	581,627	579,542
Cost of Workplan (UShs '000):	581,627	579,542

The sector accomplished the following; three TPC meetings, coordinated preparation of Q3 performance report and submitted to MOF, conducted monitoring of LGMSD projects, carried out mentoring of LLG on planning, coordinated

Vote: 612 Kween District

2014/15 Quarter 4

Workplan 10: Planning

preparation of annual performance form B and submitted to MOFPED

Vote: 612 Kween District**2014/15 Quarter 4****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>	57,688	56,761	98%	15,060	13,446	89%
Conditional Grant to PAF monitoring	1,828	1,828	100%	457	457	100%
Locally Raised Revenues	6,900	4,260	62%	1,725	588	34%
Multi-Sectoral Transfers to LLGs	2,950	2,937	100%	625	467	75%
District Unconditional Grant - Non Wage	7,000	7,000	100%	2,500	1,750	70%
Transfer of Urban Unconditional Grant - Wage	15,787	15,248	97%	3,947	3,812	97%
Transfer of District Unconditional Grant - Wage	23,223	25,488	110%	5,806	6,372	110%
Total Revenues	57,688	56,761	98%	15,060	13,446	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,688	56,761	98%	15,060	13,446	89%
Wage	39,010	40,736	104%	9,753	10,184	104%
Non Wage	18,678	16,025	86%	5,307	3,262	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,688	56,761	98%	15,060	13,446	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal audit Department received a total revenue of Ugshs 56,294,000 by end of Q4. This represents 98% of the annual budget. All funds received was spent. 5% was spent at LLG and 95% at HLG. Of the total expenditure 72% was spent on staff salary and 28% on non wage recurrent.

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

All funds 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	4
Date of submitting Quarterly Internal Audit Reports		30/4/2015
<i>Function Cost (UShs '000)</i>	57,688	56,761
Cost of Workplan (UShs '000):	57,688	56,761

The sector paid salaries to 4 staff, conducted compliance audit of all departments, LLGs and prepared a draft report to CAO, conducted audit of local revenue collections

Vote: 612 Kween District

2014/15 Quarter 4

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	67 staff salaries paid at the District and Subcounty, monitoring of NUSAF2 and PRDP projects, 1 Consolidated report prepared and submitted to relevant ministries	65 staff salaries paid at the District and Subcounty, monitoring of NUSAF2 and PRDP/PAF projects, 1 Consolidated report prepared and submitted to relevant ministries
<i>General Staff Salaries</i>		64,783
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Advertising and Public Relations</i>		800
<i>Staff Training</i>		1,200
<i>Books, Periodicals & Newspapers</i>		441
<i>Computer supplies and Information Technology (IT)</i>		2,350
<i>Welfare and Entertainment</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		1,196
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		200
<i>Postage and Courier</i>		51
<i>Rates</i>		0
<i>Guard and Security services</i>		300
<i>Electricity</i>		733
<i>Cleaning and Sanitation</i>		1,000
<i>Travel inland</i>		21,649
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Maintenance - Vehicles</i>		6,000
<i>Maintenance – Other</i>		1,240
<i>Wage Rec't:</i>	197,738	64,783
<i>Non Wage Rec't:</i>	17,956	27,093
<i>Domestic Dev't:</i>	3,965	14,187
<i>Donor Dev't:</i>		
Total	219,659	106,063
Output: Human Resource Management		

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	25 Confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services	25 Confirmations & 2 promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	1,920
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (Capacity building policy & plan in place)
No. (and type) of capacity building sessions undertaken	1 (Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions)	1 (Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment)
Non Standard Outputs:	preparation of mentoring reports, & Training materials for induction of newly recruited staff	Mentoring report in place
<i>Staff Training</i>		16,282
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	850
<i>Domestic Dev't:</i>	5,049	16,282
<i>Donor Dev't:</i>		
Total	5,299	17,132
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	3 (11 Subcounties, monitored 1 Consolidated monitoring report prepared, Office stationary procured)	1 (11 Subcounties, monitored 1 Consolidated monitoring report prepared, Office stationary procured)
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	visiting project sites, conducting Financial Audits in the Subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,022	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,022	1,090
Output: PRDP-Monitoring		
No. of monitoring reports generated	3 (PRDP Project sites across subcounties)	3 (Monitoring conducted across PRDP SITES)
No. of monitoring visits conducted	3 (3 monitoring visits conducted in all the PRDP sites and 3 monitoring and evaluation reports prepared)	3 (3 monitoring visits conducted in all the PRDP sites and 3 monitoring and evaluation reports prepared)
Non Standard Outputs:	compiling Data on the list of projects being implemented	Data on list of projects
<i>Travel inland</i>		7,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,750	7,925
Output: Records Management		
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured
<i>Printing, Stationery, Photocopying and Binding</i>		1,310
<i>Small Office Equipment</i>		450
<i>Travel inland</i>		1,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	3,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,125	3,141
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Construction of Administration block Phase 11)	1 (Construction works at beam leve)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		21,834
<i>Wage Rec't:</i>		0

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	23,417	21,834
Donor Dev't:		0
Total	23,417	21,834

Additional information required by the sector on quarterly Performance

increase in the wage bill to avoid salary shortfall

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

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	15/9/2014 (Annual performance report discussed and approved by District council at Binyiny District Headquarters.)
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,1 workshops and seminars attended, 1 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releas	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department, 1 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff a
General Staff Salaries		31,094
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		186
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		331
Small Office Equipment		0
Bank Charges and other Bank related costs		1,372
Telecommunications		0
Travel inland		6,021
Maintenance - Vehicles		415
Wage Rec't:	37,249	31,094
Non Wage Rec't:	14,175	8,325
Domestic Dev't:		
Donor Dev't:		
Total	51,424	39,419

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000 (11 Sub-counties and 1 Town council.)	225 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	3000 (11 Sub-counties and 1 Town council.)	2600 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		337
Travel inland		512
Wage Rec't:		
Non Wage Rec't:	144	849
Domestic Dev't:		
Donor Dev't:		
Total	144	849
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/03/2015 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	(Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	29/5/2015 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,180
Wage Rec't:		
Non Wage Rec't:	1,250	2,180
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,180
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	3 Monthly financial reports prepared and submitted to relevant offices
Printing, Stationery, Photocopying and Binding		555
Travel inland		963
Wage Rec't:		
Non Wage Rec't:	1,250	1,518
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,518

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	31/08/2015 (District)
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements made.
Printing, Stationery, Photocopying and Binding		0
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	1,500	510
Domestic Dev't:		
Donor Dev't:		
Total	1,500	510

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

Non Standard Outputs:	1 Ordinary Council meetings, 1 Extra ordinary council meetings conducted, 2 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 5 DEC Members, District speaker, 18 District Council	one ordinary council meeting held at the kween county headquarters and two extra ordinary council meetings both held at kween county headquarters
Allowances		11,480
Gratuity Expenses		64,860
Hire of Venue (chairs, projector, etc)		150
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		770
Printing, Stationery, Photocopying and Binding		101
Small Office Equipment		144
Telecommunications		40
Travel inland		1,551
Fuel, Lubricants and Oils		300

Vote: 612 Kween District**2014/15 Quarter 4****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

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 35,707 79,396

Domestic Dev't:

Donor Dev't:

Total 35,707 79,396

Output: LG procurement management services

Non Standard Outputs:

2 Staff paid for 3 months.

2 sittings conducted and 1 technical evaluation meeting organised

1 reports submitted to PPDA

2 adverts posted on National media

2 staff paid their salaries for 3 months,one report prepared and submitted to PPDA ,Carried out market survey,CC Meeting to approve request for quotations

Allowances 1,000

Advertising and Public Relations 0

Welfare and Entertainment 37

Printing, Stationery, Photocopying and Binding 8,000

Bank Charges and other Bank related costs 0

Travel inland 1,986

Wage Rec't:

Non Wage Rec't: 3,969 11,023

Domestic Dev't:

Donor Dev't:

Total 3,969 11,023

Output: LG staff recruitment services

Non Standard Outputs:

Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid,

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

Retainer fee for members of the DSC for the financial year

conducted 2 sitting held at the district headquarters to handle validation of Headteachers and deputy Headteachers Third quarter report prepared and submitted to Public service reports,paid retainer fee to members of the commission, Chairman DSC attended

General Staff Salaries 14,236

Allowances 3,000

Gratuity Expenses 1,200

Books, Periodicals & Newspapers 400

Welfare and Entertainment 340

Vote: 612 Kween District**2014/15 Quarter 4****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		
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		16
<i>Travel inland</i>		1,040
<i>Wage Rec't:</i>	15,596	14,236
<i>Non Wage Rec't:</i>	4,092	6,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,688	20,256
Output: LG Land management services		
No. of Land board meetings	2 ()	12 (1 Meetings held at the district headquarters to consider land applications, Area land committees of Ngenge and Kiriki sub counties Trained on their roles and responsibilities)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District)	12 (1 Meetings held at the district headquarters to consider land applications, Area land committees of Ngenge and Kiriki sub counties Trained on their roles and responsibilities)
Non Standard Outputs:	District	1 Meetings held at the district headquarters to consider land applications
<i>Allowances</i>		910
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		111
<i>Travel inland</i>		1,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,972	2,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,972	2,555
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	3 (3 sittings held at district headquarters to discuss internal audit reports, 1 report prepared and submitted relevant authorities, 1 field visit organised and undertaken across all sub counties)	3 (Three meetings held at the district headquarters to consider internal audit reports and prepared one quarterly report and submitted to district chairperson)
No. of Auditor General's queries reviewed per LG	3 (3 meetings held at the district headquarters to discuss internal audit reports, 1 report prepared and submitted to relevant)	3 (two meeting held at the district headquarters to consider internal audit reports and external audit report, prepared one quarterly report and submitted to district chairperson)
Non Standard Outputs:		Three meetings held at the district headquarters to consider internal audit reports and prepared one quarterly report and submitted to district chairperson

Vote: 612 Kween District**2014/15 Quarter 4****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		
Allowances		3,640
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		0
Telecommunications		40
Travel inland		1,166
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	3,777	5,436
Domestic Dev't:		
Donor Dev't:		
Total	3,777	5,436

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district, coordination trips by the district chairperson Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district
General Staff Salaries		25,896
Books, Periodicals & Newspapers		200
Welfare and Entertainment		100
Travel inland		5,801
Wage Rec't:	35,288	25,896
Non Wage Rec't:	5,311	6,101
Domestic Dev't:		
Donor Dev't:		
Total	40,599	31,997

Output: Standing Committees Services

Non Standard Outputs:	3- 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.	6- 2 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
Allowances		6,865
Wage Rec't:		
Non Wage Rec't:	9,000	6,865
Domestic Dev't:		

Vote: 612 Kween District**2014/15 Quarter 4****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		
<i>Donor Dev't:</i>		
Total	9,000	6,865

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

DNC, SNC's and AASPs paid salary for 3 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 1 Quarterly planning review meetings organised, 1 TDS monitoring Visits by DARST conducted, 1 MSIP planning meetings conducted b

NAADS activities were stopped and now OPERATION WEALTH CREATION that has now supplied several inputs to the district

20 incalf heifers,

810 bags of cassava cuttings,

250,000 coffee seedlings

179000kgs of hybrid maize seed

359 citrus fruit

General Staff Salaries

0

Allowances

0

Wage Rec't:

45,963

0

Non Wage Rec't:

1,575

0

Domestic Dev't:

0

*Donor Dev't:***Total****47,538****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

3 Month salaries paid to 4 staff, 1 supervision & monitoring done quarterly for programs and workplans conducted quarterly,

1 annual work plans and 1 quarterly reports made and submitted to Entebbe

1 motor cycle maintained at District purchase o

3 month salaries paid for the 4 staff DVO, DCO, DAO AAO,

Submitted returns to URA

Submitted Q3 report to Entebbe

Paid for the repair of the vehicle

Supervisions and monitoring of production activities on disease outbreaks and quarantine re

General Staff Salaries

11,735

Vote: 612 Kween District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		193
Telecommunications		100
Cleaning and Sanitation		0
Agricultural Supplies		0
Travel inland		3,266
Maintenance - Vehicles		334
Wage Rec't:	45,048	11,735
Non Wage Rec't:	641	4,093
Domestic Dev't:	52,039	0
Donor Dev't:		
Total	97,728	15,828

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No activity done)
Non Standard Outputs:	3 Disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	Paid 3 month salary for DAO
	Data collection, analysis and report production	Disease surveillance on BBW, Nothernleaflight, Grain Smut, American Bollworm, in the 12 LLG
	Disease surveillance	Demonstration on major disease/pest outbreak on CBD, and coffeerrust on coffee, Entestabug insects, in 6 LLG
		Demonstrated on h
Medical and Agricultural supplies		4,112
Travel inland		1,100
Maintenance - Vehicles		0
Wage Rec't:	8,519	
Non Wage Rec't:	1,450	5,212
Domestic Dev't:		
Donor Dev't:		
Total	9,969	5,212

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (No activity done due to Quarantin imposed to the district since June 2014)
No of livestock by types using dips constructed	0 (N/A)	0 (No activity done because no functional cattle dips)

Vote: 612 Kween District**2014/15 Quarter 4****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		
No. of livestock vaccinated	30000 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	15000 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
Non Standard Outputs:	20 automatic syringes purchased Regulatory services Animal branding disease surveillance data collection and reporting purchase of vaccines for cattle and poultry purchase of acaricides purchase of stationery printing, binding, photocopying sensors	Regulatory services were carried out in the 12 LLG in the event of Quarantine restriction Disease surveillance carried out in the 12 LLG for the major disease outbreaks of FMD, CCPP, PPR, NCD, Brucellosis,
Medical and Agricultural supplies		2,229
Travel inland		900
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,405	3,129
Domestic Dev't:		
Donor Dev't:		
Total	1,405	3,129
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (No activity)
No. of fish ponds stocked	0 (N/A)	0 (No activity)
No. of fish ponds constructed and maintained	0 (N/A)	0 (No activity)
Non Standard Outputs:		20 fish farmers trained each at Ngenge and Kiriki Sub Counties at Tororo
Travel inland		670
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	1,670
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,670
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	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

Vote: 612 Kween District**2014/15 Quarter 4****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

Agricultural Supplies		5,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,050	5,000
Domestic Dev't:		
Donor Dev't:		
Total	2,050	5,000

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (N/A)	1 (Construction completed and paid)
Non Standard Outputs:	N/A	No activity done
Other Fixed Assets (Depreciation)		6,868
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,226	6,868
Donor Dev't:		0
Total	1,226	6,868

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

No of businesses issued with trade licenses	0	0 (No activity done)
No of businesses inspected for compliance to the law	0	0 (No activity done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No activity done)
No of awareness radio shows participated in	1 (Kapchorwa)	0 (No activity done)
Non Standard Outputs:		Conducted collection of data of SACCOS and Cooperative societies
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Quarantine is still on and has hindered local revenue from livestock NAADS guidelines has not been released from the ministry and funds has not been released for NAADS programme, Production recruitment has not taken place leaving the department with

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

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission
General Staff Salaries		299,596
Allowances		3,000
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		900
Bank Charges and other Bank related costs		58
Travel inland		3,105
Maintenance - Vehicles		0
Donations		72,146
Wage Rec't:	307,800	299,596
Non Wage Rec't:	3,376	79,210
Domestic Dev't:		
Donor Dev't:		0
Total	311,176	378,806

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Support visit to 12 sub counties	83% achieved sanitation
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	900	900
Domestic Dev't:		
Donor Dev't:		0
Total	900	900

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

Number of inpatients that visited	0 (N/A)	0 (N/A)
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Vote: 612 Kween District

2014/15 Quarter 4

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

the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 100 (Kabelyo(200), Kongta(100),Likil(100)) 500 (Kabelyo(25), Kongta(25),Likil(25), Kapteror 25)

No. and proportion of deliveries conducted in the NGO Basic health facilities 0 (N/A) 0 (N/A)

Number of outpatients that visited the NGO Basic health facilities 250 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county) 1100 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)

Non Standard Outputs: No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet

Conditional transfers for NGO Hospitals 6,545

Wage Rec't: 0

Non Wage Rec't: 3,591 6,545

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 3,591 6,545

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

%age of approved posts filled with qualified health workers	20 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	30 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)
Number of trained health workers in health centers	25 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	175 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)
No.of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)
Number of outpatients that visited the Govt. health facilities.	13500 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	13500 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	2500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (125 VHTs trained in 491 villages)	50 (125 VHTs trained in 491 villages)
No. of children immunized with Pentavalent vaccine	1259 (All sub outies)	1259 (All sub outies)
Number of inpatients that visited the Govt. health facilities.	750 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	1000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
Non Standard Outputs:	Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII	Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII

Conditional transfers for PHC- Non wage 10,390

Wage Rec't: 0

Non Wage Rec't: 11,339 10,390

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,339	10,390

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phase II construction : walls and roofing	Phase II construction : walls completed
<i>Non Residential buildings (Depreciation)</i>		46,804
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,236	48,290
<i>Donor Dev't:</i>		0
Total	16,236	48,290

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 lap tops for ADHOs 1 LCD Sony	1 lap tops for ADHO
<i>Furniture and fittings (Depreciation)</i>		5,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,664	5,500
<i>Donor Dev't:</i>		0
Total	2,664	5,500

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of Terenpoy HCIII OPD)	1 (Renovation of Terenpoy HCIII OPD)
Non Standard Outputs:	N/A	N/AN/A
<i>Non Residential buildings (Depreciation)</i>		18,327
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	19,327
<i>Donor Dev't:</i>	0	0
Total	5,000	19,327

Output: PRDP-Staff houses construction and rehabilitation

Vote: 612 Kween District**2014/15 Quarter 4****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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	1 (Staff house in Binyiny HCIII is now finished just remaing commissioning it)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,230	0
<i>Donor Dev't:</i>		0
Total	25,230	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	1 (Chepsunkunya HCII in Ngenge sub county)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 12,433

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		12,433
<i>Donor Dev't:</i>		0
Total	0	12,433

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Fixing Ngenge HC III OPD Doors and windows)	1 (Fixing Ngenge HC III OPD Doors and windows)
No of OPD and other wards constructed	2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	3 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)
Non Standard Outputs:	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county

Non Residential buildings (Depreciation) 9,182

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	9,182
<i>Donor Dev't:</i>		0
Total	5,250	9,182

Output: Theatre construction and rehabilitation

No of theatres constructed	0	1 (completion of the theatre in Kapraron HCIV phase II)
No of theatres rehabilitated	0	0 (n/a)

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		34,905
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,676	36,000
<i>Donor Dev't:</i>		0
Total	22,676	36,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20 (Beds and mattresses)	20 (purchase of 15 beds for chemwom HCIII, Benet HCIII and Kwanyiy HCIII)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		10,655
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	10,655
<i>Donor Dev't:</i>		0
Total	2,500	10,655

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

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)
Non Standard Outputs:		no activity
<i>General Staff Salaries</i>		566,891
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	636,410	566,891
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	636,410	566,891

2. Lower Level Services

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2752 (All 37 government schools)	2769 (All 37 government aided primary schools)
No. of Students passing in grade one	25 (District)	0 (District)
No. of student drop-outs	0	31 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)
No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545 , Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngenge 2,059)	24543 (All UPE schools in the district)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		50,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,685	50,762
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	56,685	50,762

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

No. of classrooms constructed in UPE	1 (Kapteng p/s in Benet)	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:	Installation of lightening arrestors in terenboy p/s in Kitawoi sub county monitoring of projects	1 lightening arrestor installed
<i>Non Residential buildings (Depreciation)</i>		71,216
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,523	71,216
<i>Donor Dev't:</i>		0
Total	31,523	71,216

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	(Kwosir p/s in Kwosir sub county)	2 (Kwosir p/s in Kwosir sub county)
Non Standard Outputs:		Installation of 1 lightening arrestor in Kwosir p/s

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		25,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,860	25,280
<i>Donor Dev't:</i>		0
Total	23,860	25,280
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	1 (2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)	15 (5 stances in Kaptum p/s in Kaptum s/c 5 stances in Chemwania p/s in Kaproron s/c 2 stances in Piswa p/s in Benet s/c 2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)
Non Standard Outputs:		N/a
<i>Other Fixed Assets (Depreciation)</i>		56,893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,462	56,893
<i>Donor Dev't:</i>		0
Total	30,462	56,893
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (completion and payment)	0 (n/a)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	159,922	0
<i>Donor Dev't:</i>		0
Total	159,922	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	73 (songenwo kitany, ngenge)	6 (kitawoi , tarak, songenwo kitany, ngenge, kabelyo)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		28,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 612 Kween District**2014/15 Quarter 4****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>Domestic Dev't:</i>	28,369	28,800
<i>Donor Dev't:</i>		0
Total	28,369	28,800

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Kwosir p/s in Kwosir sub county)	1 (Kwosir p/s in Kwosir sub county)
Non Standard Outputs:		n/a
<i>Furniture and fittings (Depreciation)</i>		6,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,309	6,600
<i>Donor Dev't:</i>		0
Total	1,309	6,600

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

No. of students sitting O level	1028 (all USE schools)	1028 (All 14 schools)
No. of students passing O level	0	10 (Chemwania 7, chemanga 2, and 1 in binyiny)
No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	68 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		125,739
<i>Wage Rec't:</i>	122,871	125,739
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,871	125,739

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

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		181,229
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	182,053	181,229

Vote: 612 Kween District**2014/15 Quarter 4****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>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	182,053	181,229

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

No. of classrooms rehabilitated in USE	0	0 (n/a)
No. of classrooms constructed in USE	4 (Kwosir Girls)	1 (Funds transfered to Kwosir girls for construction of 7 classrooms)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		46,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,085	46,433
<i>Donor Dev't:</i>		0
Total	69,085	46,433

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

Non Standard Outputs:	Salaries for 3 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 1 Quarterly reports prepared.	Salaries for 3 staff in education department paid April 2014 to June 2015. 1 Quarterly reports prepared.
<i>General Staff Salaries</i>		7,815
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Bank Charges and other Bank related costs</i>		98
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	7,050	7,815
<i>Non Wage Rec't:</i>	1,750	1,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,800	9,163

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	14 (5 government, 8 community and 1 private)
No. of tertiary institutions inspected in quarter	0	0 (n/a)

Vote: 612 Kween District**2014/15 Quarter 4****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)
6. Education		
No. of inspection reports provided to Council	1 (District)	1 (District)
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	92 (37 Government Aided p/s, 37 Private p/s and 18 community primary schools)
Non Standard Outputs:		n/a
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		460
Printing, Stationery, Photocopying and Binding		1,300
Bank Charges and other Bank related costs		0
Travel inland		6,670
Maintenance - Vehicles		46
Wage Rec't:		
Non Wage Rec't:	8,565	8,826
Domestic Dev't:		
Donor Dev't:		
Total	8,565	8,826
Output: Sports Development services		
Non Standard Outputs:	music dance and drama participation at regional festivals	District participated in sports event in Lira
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	325	380
Domestic Dev't:		
Donor Dev't:		
Total	325	380
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	50 (All schools in the district)	0 (N/A)
No. of SNE facilities operational	0	0 (N/A)
Non Standard Outputs:		5 schools visited to assess special need children
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	119	300
Domestic Dev't:		
Donor Dev't:		

Vote: 612 Kween District**2014/15 Quarter 4****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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6. Education

<i>Total</i>	119	300
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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:

Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.

Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.

<i>General Staff Salaries</i>		8,553
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bad Debts</i>		144
<i>Travel inland</i>		994
<i>Maintenance - Vehicles</i>		7,589
<i>Maintenance – Machinery, Equipment & Furniture</i>		24,774
<i>Wage Rec't:</i>	11,162	8,553
<i>Non Wage Rec't:</i>	23,218	33,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,380	42,074

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

Length in Km of Urban unpaved roads routinely maintained	11 (Binyiny Town council)	7 (7kms maintenance of town council roads maintained using road gangs)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		25,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,065	25,622
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,065	25,622

Vote: 612 Kween District**2014/15 Quarter 4****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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7a. Roads and Engineering**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	10 (CAR roads in the district)	15 (24.5kms of community access roads removed of obstacles)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,883	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,883	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	4 (1.0 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.2 kms in kwosir s.c, 0.8kms in kwanyiy s/c)
Length in Km of District roads routinely maintained	0	44 (44 KMS to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	28km of district roads maintained	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		79,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,092	79,218
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	48,092	79,218

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 612 Kween District**2014/15 Quarter 4****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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7a. Roads and Engineering

Total	0	0
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3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	3 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)	7 (4 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		164,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,185	164,486
<i>Donor Dev't:</i>		0
Total	49,185	164,486

Output: Bridge Construction

No. of Bridges Constructed	0	1 (1 bridge constructed in river sundet on Cheminy-Moyok road in Q3)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,066	0
<i>Donor Dev't:</i>		0
Total	12,066	0

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.
<i>General Staff Salaries</i>		7,116
<i>Advertising and Public Relations</i>		420
<i>Staff Training</i>		2,050
<i>Books, Periodicals & Newspapers</i>		528

Vote: 612 Kween District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		215
Electricity		700
Travel inland		2,333
Fuel, Lubricants and Oils		1,140
Maintenance - Vehicles		1,692
Wage Rec't:	13,871	7,116
Non Wage Rec't:		
Domestic Dev't:	4,762	9,077
Donor Dev't:		
Total	18,633	16,193

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	19 (17 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)	36 (36 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)
No. of water points tested for quality	19 (19 Sampled water points tested in all 12 lls, chemicals purchased , water samples tested and analysed and reports produced .)	70 (70 Sampled water points tested in all 12 lls, chemicals purchased , water samples tested and analysed and reports produced .)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water and sanitation coordination meetings held at district head quarters)	3 (3 district water and sanitation coordination meetings held at district head quarters)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		7,324
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,326	7,324
Donor Dev't:		
Total	3,326	7,324

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
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Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	722	0
<i>Donor Dev't:</i>		
Total	722	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	25 (25 wucs trained in 12 lls)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 sms meetings held at district head quarters)	26 (26 wucs formed and trained, 1 sms meetings held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	25 (25 wucs formed and trained)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		6,413
<i>Travel inland</i>		3,822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,418	10,235
<i>Donor Dev't:</i>		
Total	8,418	10,235
Output: Promotion of Sanitation and Hygiene		

Vote: 612 Kween District**2014/15 Quarter 4****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:	Two sub counties of Benet and Binyiny triggered on CTLS and home improvement campaigns	Sanitation week celebrated and awarding the best performance
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,108
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	1 filling cabinet purchased, 1 office desk and 2 office chairs purchased
<i>Furniture and fittings (Depreciation)</i>		1,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	487	1,540
<i>Donor Dev't:</i>		0
Total	487	1,540
Output: Spring protection		
No. of springs protected	2 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kitawois/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c, 2 in katoyoy s/c)	5 (5 springs protected in the district as follows :1 in kwosir s/c, 1 in Binyinyt s/c , 1 in kitawoi s/c 1, 2 in katoyoy s/c)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	9,171
<i>Donor Dev't:</i>		0
Total	4,500	9,171
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	3 (3 boreholes drilled as follows:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)
No. of deep boreholes rehabilitated	0 (N/A)	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)

Vote: 612 Kween District**2014/15 Quarter 4****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:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		52,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,900	52,360
<i>Donor Dev't:</i>		0
Total	19,900	52,360
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		221,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,737	221,487
<i>Donor Dev't:</i>		0
Total	68,737	221,487
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (1 Gfs constructed in kwosir s/c)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		5,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,577	5,080
<i>Donor Dev't:</i>		0
Total	25,577	5,080

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

4 District Staff namely the SEO, FO, Physical Planner and Forest Guard paid monthly salaries

5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.

General Staff Salaries

14,236

Wage Rec't:

11,381

14,236

Non Wage Rec't:

0

*Domestic Dev't:**Donor Dev't:***Total****11,381****14,236****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

30 (Ngenge, Kiriki and Kwanyiy Sub-counties)

30 (People participating within all the 12 LLGs)

Area (Ha) of trees established (planted and surviving)

45 (Ngenge, Kiriki, Kwanyiny,, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok and Kaptoyoy Lower Local Governments)

80 (11LLG in Kween District except Kiriki Sub-county)

Non Standard Outputs:

30 people trained in Ngenge, Kiriki and Kwanyiy Sub-counties

3 ha planted with assorted tree species in Kwosir and Kapraron Sub-counties

Workshops and Seminars

2,057

Printing, Stationery, Photocopying and Binding

306

Bank Charges and other Bank related costs

160

Medical and Agricultural supplies

9,125

General Supply of Goods and Services

0

Travel inland

5,852

Wage Rec't:

0

Non Wage Rec't:

9,946

17,500

Domestic Dev't:

4,498

0

*Donor Dev't:***Total****14,444****17,500****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management

0

50 (Training of LC III Chairperson, Community Development Officer, Sub-county Chief and 7 selected tree farmers on Forest management in Benet, Kwosir, Kitawoi, Kiriki and Ngenge Sub-counties)

No. of Agro forestry Demonstrations

2 (Establishment of demos in Benet and Ngenge Sub-counties)

0 (NA)

Vote: 612 Kween District**2014/15 Quarter 4****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)
8. Natural Resources		
Non Standard Outputs:	30 people trained in Ngenge, Kiriki and Kaptum Sub-counties	NA
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,760	4,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,760	4,722
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Kubal Wetland in Kaptoyoy Sub-county)	2 (Trained Committees at Sub-counties of Kiriki and Ngenge)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	847	2,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	847	2,108
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (Kwosir, Kitawoi and Benet.)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,220	332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,220	332
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of monitoring and compliance surveys undertaken 0 0 (NA)

Non Standard Outputs: NA

Travel inland 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 **0**

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 3 (Kaproron, Kwanyiy, Moyok and Kaptum Sub-counties) 0 (NA)

Non Standard Outputs: NA NA

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 **0**

Output: Infrastructure Planning

Non Standard Outputs: NA 1 filling Cabinet, 2 Executive Office Desks and 2 Office Chairs procured supplied to Natural Resources Office in Binyiny Town Council

Small Office Equipment 0

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 0 **0**

Additional information required by the sector on quarterly Performance

ENR sector in Kween requires more support with tree planting materials and funds to increase tree cover in Benet, Kwosir, Kitawoi, Kiriki and Ngenge Sub-counties which are highly degraded. Wetlands are seriously enroached as people still claim that they a

9. Community Based Services

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

19 staff salaries to be paid, 4 national meetings attended, 1 support supervision conducted

18 staff salaries paid, 3 national meetings attended, second quarter report submitted to ministry of gender, facilitated 1 youth councillor to attend youth day celebrations in moroto

General Staff Salaries		35,489
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		0
Travel inland		3,567
Wage Rec't:	28,538	35,489
Non Wage Rec't:	1,370	4,567
Domestic Dev't:		0
Donor Dev't:		
Total	29,908	40,056

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1 support supervision to CDOs conducted)	14 (All sub counties)
Non Standard Outputs:		1 Monitoring and support supervision carried out
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		0
Telecommunications		50
Travel inland		293
Transfers to Other Private Entities		29,499
Wage Rec't:		
Non Wage Rec't:	504	843
Domestic Dev't:	7,474	29,499
Donor Dev't:		0
Total	7,978	30,342

Output: Adult Learning

No. FAL Learners Trained	700 (payment of motivational allowance to instructors, monitoring)	700 (payment of 1 quarter motivational allowance to instructors)
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Vote: 612 Kween District**2014/15 Quarter 4****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		
Non Standard Outputs:	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,981	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,981	3,330
Output: Gender Mainstreaming		
Non Standard Outputs:	No activities in quarter	
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (executive council meeting, mobilisation of youth)	48 (District)
Non Standard Outputs:	disbursement of grants to youth groups	
<i>Printing, Stationery, Photocopying and Binding</i>		148
<i>Travel inland</i>		4,283
<i>Transfers to Other Private Entities</i>		201,691
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		206,122
<i>Domestic Dev't:</i>		

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	0	206,122
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Output: Support to Youth Councils

No. of Youth councils supported	1 (meeting for the sub county youth committee, motorcycle maintenance)	1 (sensitisation and mobilisation of the youth)
Non Standard Outputs:		N/A
Welfare and Entertainment		333
Printing, Stationery, Photocopying and Binding		94
Bank Charges and other Bank related costs		0
Travel inland		1,310
Wage Rec't:		
Non Wage Rec't:	780	1,737
Domestic Dev't:		
Donor Dev't:		
Total	780	1,737

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (N/A)	7 (N/A)
Non Standard Outputs:	disability council executive meeting, disbursement of grants to 10 PWD groups	disbursed grants to 7 PWD groups
Advertising and Public Relations		500
Welfare and Entertainment		68
Printing, Stationery, Photocopying and Binding		56
Bank Charges and other Bank related costs		15
Telecommunications		22
Travel inland		709
Transfers to Other Private Entities		14,065
Wage Rec't:		
Non Wage Rec't:	4,028	15,435
Domestic Dev't:		
Donor Dev't:		
Total	4,028	15,435

Output: Culture mainstreaming

Vote: 612 Kween District**2014/15 Quarter 4****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		
Non Standard Outputs:		Support formation of child protection clubs: 5 in school and 5 out of school in hot spot areas, Trained 2 groups of club members for 2 days each, Conducted community dialogues on FGM abandonment in 9 sub-counties. Trained 35 Health Workers on FGM law and eff
Advertising and Public Relations		0
Workshops and Seminars		8,084
Hire of Venue (chairs, projector, etc)		550
Printing, Stationery, Photocopying and Binding		1,070
Telecommunications		759
Travel inland		16,611
Wage Rec't:		
Non Wage Rec't:	0	27,074
Domestic Dev't:		
Donor Dev't:		
Total	0	27,074

Output: Representation on Women's Councils

No. of women councils supported	1 (N/A)	1 (District)
Non Standard Outputs:	mobilisation of women, executive council meeting, training of women leaders	Mobilisation of women in Kwanyiy sub county, held women council executive meeting
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		135
Bank Charges and other Bank related costs		100
Telecommunications		38
Travel inland		1,171
Wage Rec't:		
Non Wage Rec't:	1,480	1,444
Domestic Dev't:		
Donor Dev't:		
Total	1,480	1,444

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**

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer. 1 quarterly reports prepared and submitted to MFPED and MOLG.	Salaries paid to 2 staffs (District Planner and Population officer. 1 quarterly reports prepared and submitted to MFPED and MOLG.
<i>General Staff Salaries</i>		7,305
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		600
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		300
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		3,132
<i>Wage Rec't:</i>	7,127	7,305
<i>Non Wage Rec't:</i>	3,561	4,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,688	11,687

Output: District Planning

No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	2 (District)	2 (District)
No of minutes of Council meetings with relevant resolutions	2 (District)	2 (District)
Non Standard Outputs:		1 meetings with development partners at district held on planning
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,394	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,394	1,220

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 1 regional meetings at Mbale	no activity conducted
<i>Allowances</i>		0

Vote: 612 Kween District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	733	0
Domestic Dev't:		
Donor Dev't:		
Total	733	0

Output: Development Planning

Non Standard Outputs:	1 performance reports for each sub county prepared and incorporated in district plans	1 performance reports for each sub county prepared and incorporated in district plans
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	805	0
Domestic Dev't:		
Donor Dev't:		
Total	805	0

Output: Management Information Systems

Non Standard Outputs:		Modem subscription made for 3 months
Telecommunications		510
Travel inland		867
Wage Rec't:		
Non Wage Rec't:	250	1,377
Domestic Dev't:		
Donor Dev't:		
Total	250	1,377

Output: Monitoring and Evaluation of Sector plans

Vote: 612 Kween District**2014/15 Quarter 4****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)
10. Planning		
Non Standard Outputs:	1 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring done, reports prepared, disseminated and submitted to the council.
Computer supplies and Information Technology (IT)		973
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,108	973
Donor Dev't:		
Total	2,108	973

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. Special reports prepared and submitted to CAO as required	4 staff in audit paid monthly salary Conducted audit in 11 sub counties and 16 health units and prepared a draft report
General Staff Salaries		10,184
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Subscriptions		180
Travel inland		1,957
Wage Rec't:	9,753	10,184
Non Wage Rec't:	2,257	2,137
Domestic Dev't:		
Donor Dev't:		
Total	12,010	12,321

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 Ngeenge)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)
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Vote: 612 Kween District**2014/15 Quarter 4****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		
Date of submitting Quarterly Internal Audit Reports	0	30/4/2015 (District)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council.	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		658
Wage Rec't:		
Non Wage Rec't:	2,425	658
Domestic Dev't:		
Donor Dev't:		
Total	2,425	658

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,541,364	1,230,668
Non Wage Rec't:	971,246	971,246
Domestic Dev't:	947,012	947,012
Donor Dev't:		
Total	3,148,926	3,148,926

Vote: 612 Kween District**2014/15 Quarter 4****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:	67 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	N/A	0	Insufficient funds to pay all staff wages
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Expenditure

211101 General Staff Salaries	611,273	270,992	44.3%		
213002 Incapacity, death benefits and funeral expenses	1,000	150	15.0%		
221001 Advertising and Public Relations	1,000	800	80.0%		
221003 Staff Training	1,000	1,200	120.0%		
221007 Books, Periodicals & Newspapers	2,000	813	40.7%		
221008 Computer supplies and Information Technology (IT)	4,000	3,940	98.5%		
221009 Welfare and Entertainment	3,000	990	33.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	3,565	118.8%		
221012 Small Office Equipment	500	200	40.0%		
221014 Bank Charges and other Bank related costs	800	300	37.5%		
222001 Telecommunications	1,500	1,100	73.3%		
222002 Postage and Courier	500	51	10.2%		
223002 Rates	2,000	1,500	75.0%		
223004 Guard and Security services	1,200	1,200	100.0%		
223005 Electricity	2,300	1,309	56.9%		
224004 Cleaning and Sanitation	1,000	1,000	100.0%		
227001 Travel inland	37,443	37,443	100.0%		
227002 Travel abroad	3,000	100	3.3%		
227004 Fuel, Lubricants and Oils	2,500	3,265	130.6%		
228002 Maintenance - Vehicles	5,000	10,000	200.0%		
228004 Maintenance – Other	1,000	1,595	159.5%		
Wage Rec't:	611,273	Wage Rec't:	270,992	Wage Rec't:	44.3%
Non Wage Rec't:	68,956	Non Wage Rec't:	56,334	Non Wage Rec't:	81.7%
Domestic Dev't:	14,187	Domestic Dev't:	14,187	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	694,416	Total	341,513	Total	49.2%

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services	N/A	0	inadequate human resource in the unit limited office space
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,200	110.0%
227001 Travel inland	8,084	8,935	110.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,084	11,135	110.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	10,084	11,135	110.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (Induction of newly recruited staff Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)	4 (N/A)	100.00	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	N/A		

Expenditure

221003 Staff Training	20,190	20,190	100.0%
227001 Travel inland	1,000	850	85.0%

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	850	Non Wage Rec't:	85.0%
Domestic Dev't:	20,190	Domestic Dev't:	20,190	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,190	Total	21,040	Total	99.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationary procured)	4 (N/A)	33.33	N/A
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%		
227001 Travel inland	3,900	3,046	78.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	3,346	Non Wage Rec't:	76.0%
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	4,400	Total	3,346	Total	76.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	12 (Report in place)	0	N/A
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	12 (N/A)	100.00	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	N/A		

Expenditure

227001 Travel inland	15,000		17,043		113.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	17,043	Non Wage Rec't:	113.6%
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	15,000	Total	17,043	Total	113.6%

Output: Records Management

0	Limited space insufficient storage equipment
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Vote: 612 Kween District**2014/15 Quarter 4****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: Timely delivery of mails , N/A
stationary procured, payment of
courier services, security of
personal files ensured

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,864	124.3%
221012 Small Office Equipment	500	450	90.0%
227001 Travel inland	2,500	1,871	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	4,185	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	4,185	93.0%

*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Construction of Administration block Phase 111)	1 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	76,280	94,620	124.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,280	94,620	124.0%
Donor Dev't:		0	0.0%
Total	76,280	94,620	124.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the	15/9/2014 (Annual	15/09/2014 (N/A.)	#Error	There was over
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Vote: 612 Kween District**2014/15 Quarter 4****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

Annual Performance Report	performance report discussed and approved by District council.)			performance in bank charges as shs,1,372,049/= was paid which is 50% of the provision.
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	N/A		

Expenditure

211101 General Staff Salaries	148,993		124,376		83.5%
221002 Workshops and Seminars	1,000		820		82.0%
221008 Computer supplies and Information Technology (IT)	3,000		536		17.9%
221009 Welfare and Entertainment	100		110		110.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,015		100.8%
221012 Small Office Equipment	1,500		400		26.7%
221014 Bank Charges and other Bank related costs	2,359		4,716		199.9%
222001 Telecommunications	200		0		-0.2%
227001 Travel inland	17,015		16,643		97.8%
228002 Maintenance - Vehicles	500		415		83.0%
Wage Rec't:	148,993	Wage Rec't:	124,376	Wage Rec't:	83.5%
Non Wage Rec't:	30,174	Non Wage Rec't:	25,656	Non Wage Rec't:	85.0%
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	179,167	Total	150,032	Total	83.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	30001500 (N/A)	120006.00	Disposal / Boarding off of old Vehicles and Motorcycles could not be done due to uncompleted Valuation Report.
Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	141603841 (11 Sub-counties and 1 Town council.)	157337.60	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	576	57.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,483	98.9%
227001 Travel inland	3,500	3,240	92.6%

Vote: 612 Kween District**2014/15 Quarter 4****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	88.3%
<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	6,000	Total	5,299	Total	88.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 (Draft Budget liad before council at the district Headquarters)	28/03/2015 (N/A)	#Error	monitoering compliance with the budget was a major activity during this quarter.
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	29/5/2015 (District)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	914	91.4%		
227001 Travel inland	4,000	4,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	4,914	Non Wage Rec't:	98.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	4,914	Total	98.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	12 Monthly financial reports prepared and submitted to relevant offices	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,751	116.7%
227001 Travel inland	3,500	3,481	99.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,000		Non Wage Rec't: 5,232	Non Wage Rec't: 104.6%
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 5,000		Total 5,232	Total 104.6%

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	31/08/2015 (District)	#Error	None
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements made.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	108		N/A
227001 Travel inland	5,000	4,730		94.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	4,838	Non Wage Rec't:	80.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	4,838	Total	80.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,	one ordinary council meeting held at the kween county headquarters and two extra ordinary council meetings both held at kween county headquarters	0	delay in government releases affects planning and implementation of council programs, limited allocation to the sector and dependance on two unreliable revenue sources i.e unconditional grant and local revenue
	8 Business committee meetings organised and held at the district headquarters			
	1 council vehicle maintained			
	Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.			

Expenditure

Vote: 612 Kween District**2014/15 Quarter 4****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

211103 Allowances	33,540	33,080	98.6%	
213004 Gratuity Expenses	90,120	82,860	91.9%	
221005 Hire of Venue (chairs, projector, etc)	300	250	83.3%	
221008 Computer supplies and Information Technology (IT)	500	390	78.0%	
221009 Welfare and Entertainment	2,000	1,715	85.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,423	94.9%	
221012 Small Office Equipment	500	375	75.0%	
222001 Telecommunications	400	230	57.5%	
227001 Travel inland	6,000	6,836	113.9%	
227004 Fuel, Lubricants and Oils	400	300	75.0%	
228002 Maintenance - Vehicles	4,701	4,692	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	140,161	132,150	94.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	140,161	132,150	94.3%	

Output: LG procurement management services

Non Standard Outputs:	1 Staff paid for 12 months.	2 staff paid their salaries for 3 months, one report prepared and submitted to PPDA, Carried out market survey, CC Meeting to approve request for quotations	0	limited office space, limited funding to the sector and failure to attract service providers for other goods and services
	8 sittings conducted and 6 technical evaluation meetings organised			
	1 Procurement plan prepared and submitted to PPDA			
	4 reports submitted to PPDA			
	2 adverts posted on National media			

Expenditure

211103 Allowances	6,370	4,052	63.6%	
221001 Advertising and Public Relations	0	3,800	N/A	
221009 Welfare and Entertainment	0	363	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	11,001	220.0%	
221014 Bank Charges and other Bank related costs	0	84	N/A	
227001 Travel inland	3,500	3,126	89.3%	

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,870	<i>Non Wage Rec't:</i>	22,426	<i>Non Wage Rec't:</i>	141.3%
<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	15,870	Total	22,426	Total	141.3%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	conducted 2 sitting held at the district headquarters to handle validation of Headteachers and deputy Headteachers Third quarter report prepared and submitted to Public service reports,paid retainer fee to members of the commission, Chairman DSC attended	0	rear submissions by CAO's office to enable the commission conduct its business,limited capacity of the members of the commission in regard to handling recruitments,disciplinary and confirmations,inadequate office space,inadequate facilities like furniture
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Expenditure

211101 General Staff Salaries	62,378	56,944	91.3%		
211103 Allowances	9,185	8,730	95.0%		
213004 Gratuity Expenses	1,200	1,200	100.0%		
221007 Books, Periodicals & Newspapers	800	545	68.1%		
221009 Welfare and Entertainment	1,680	1,070	63.7%		
221011 Printing, Stationery, Photocopying and Binding	600	787	131.1%		
221014 Bank Charges and other Bank related costs	200	158	79.2%		
222001 Telecommunications	160	36	22.5%		
227001 Travel inland	1,734	4,368	251.9%		
Wage Rec't:	62,378	Wage Rec't:	56,944	Wage Rec't:	91.3%
Non Wage Rec't:	16,359	Non Wage Rec't:	16,894	Non Wage Rec't:	103.3%
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	78,737	Total	73,838	Total	93.8%

Output: LG Land management services

No. of Land board meetings	8 ()	12 (1 Meetings held at the district headquarters to consider land applications,Area land committees of Ngenge and Kiriki sub counties Trained on their roles and responsibilities)	150.00	limited funding to the sector to enable the sector carry out many activities like sensitising communities on the
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Vote: 612 Kween District**2014/15 Quarter 4****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 land applications (registration, renewal, lease extensions) cleared	100 ()	12 (1 Meetings held at the district headquarters to consider land applications, Area land committees of Ngenge and Kiriki sub counties Trained on their roles and responsibilities)	12.00	importance of land application including office operations, illegal survey of land by unsruptulous people and lack of office space
Non Standard Outputs:		1 Meetings held at the district headquarters to consider land applications		

Expenditure

211103 Allowances	3,240	6,370	196.6%
221009 Welfare and Entertainment	240	460	191.7%
221011 Printing, Stationery, Photocopying and Binding	370	241	65.1%
227001 Travel inland	3,879	1,674	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,879	8,745	111.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,879	8,745	111.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Three meetings held at the district headquarters to consider internal audit reports and ,prepared one quarterly report and submitted to district chairperson)	0	Acting on the recommendations of PAC by the concerned has become a big challenge to the committee, Limited funding to the sector
No. of Auditor Generals queries reviewed per LG	()	3 (two meeting held at the district headquarters to consider internal audit reports and external audit report, prepared one quarterly report and submitted to district chairperson)	0	
Non Standard Outputs:		Three meetings held at the district headquarters to consider internal audit reports and ,prepared one quarterly report and submitted to district chairperson		

Expenditure

211103 Allowances	9,720	12,740	131.1%
221009 Welfare and Entertainment	741	720	97.2%
221011 Printing, Stationery, Photocopying and Binding	500	470	94.0%
221014 Bank Charges and other Bank related costs	100	265	264.6%
222001 Telecommunications	300	120	40.0%

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,538	2,418	68.4%	
227004 Fuel, Lubricants and Oils	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,099	16,833	111.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,099	16,833	111.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district	0	heavy rains coupled with the stiff terrain of the district and narrow resource base curtails monitoring of programs
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Expenditure

211101 General Staff Salaries	141,149	103,584	73.4%	
221007 Books, Periodicals & Newspapers	600	200	33.3%	
221009 Welfare and Entertainment	200	100	50.0%	
227001 Travel inland	20,241	18,595	91.9%	
Wage Rec't:	141,149	103,584	73.4%	
Non Wage Rec't:	21,241	18,895	89.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	162,390	122,479	75.4%	

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.	6- 2 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	0	Failure by the policy implementers to act on committee recommendations and limited funds to enable the committee transact its business effectively
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Expenditure

211103 Allowances	34,200	29,465	86.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	29,465	81.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,000	29,465	81.8%	

Vote: 612 Kween District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 DNC 1 SNC 15 AASPs and traport refund, plus gratuity paid salary for 3 months,NSSF and URA contributions remitted, Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization.4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conduted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the Diatrict, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised,Information and communication and ICT support provided,Mobilisation and sensitisation of farmer selection carried out.M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quartetrly baisis	No activity done	0	No funds for supervision and monitoring Few inputs given
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Expenditure

211101 General Staff Salaries	183,846	80,608	43.8%
211103 Allowances	1,600	7,465	466.6%

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	183,846	<i>Wage Rec't:</i>	80,608	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	7,465	<i>Non Wage Rec't:</i>	118.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,146	Total	88,073	Total	46.3%

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

0 Funding is still a big challenge as funds to the Production department is inadequate
Few staff as Naads staff were laid off by MAAIF
Lack of transport
NAADS funds was not released

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,	3 month salaries paid for the 4 staff DVO, DCO, DAO AAO,
	4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,	Went for the council tour to Kabarole
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	Compiled Production profile
	3 motor cycle maintained at district	Submitted retuens to URA
	Assessment of prospective projects in the sector	workplants done for the annual and quarterly,
	maintenance of 2 fridges and purchase of 2 gas cyclinders	Handedover slaughter slab site to the contra
	purchase of 1 computer stand	
	purchase of stationery, photocopying binding and printing	
	servicing of 1 desk copmputer and 1 laptop	
	attending of workshops and seminars	
	purchase of 2 Office chairs and 1 office table	
	Puurchase opf office cleaning materials	
	Pay bank charges and bank related costs	
	NUSAF2 suport to groups in Kwanyiy and Kwosir sub counties	

Expenditure

211101 General Staff Salaries	88,372	46,940	53.1%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	788	788	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

221014 Bank Charges and other Bank related costs	600	600	100.0%	
222001 Telecommunications	200	200	100.0%	
224004 Cleaning and Sanitation	300	200	66.7%	
224006 Agricultural Supplies	208,150	184,709	88.7%	
227001 Travel inland	3,059	6,325	206.8%	
228002 Maintenance - Vehicles	599	599	100.0%	
Wage Rec't:	88,372	Wage Rec't: 46,940	Wage Rec't: 53.1%	
Non Wage Rec't:	6,046	Non Wage Rec't: 9,212	Non Wage Rec't: 152.4%	
Domestic Dev't:	208,150	Domestic Dev't: 184,709	Domestic Dev't: 88.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	302,568	Total 240,861	Total 79.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No activity done)	0	Few staff, No transport, Farmers generally not interested In farmers meetings and training
Non Standard Outputs:	Pay DAO Salary, 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	Paid 3 month salary for DAO Disease surveillance on BBW, Nothernleaffblight, Grain Smut, American Bollworm, in the 12 LLG		NAADS activities were stopped leaving a big gap, funds inadequate for the department, roads are impassable during rainy season making transport of crops uneasy
	purchase assorted agro chemicals for pest control	Demonstration on major disease/pest outbreakson CBD, and coffeerust on coffee, Entestabug insects, in 6LLG		
	Data collection, analysis and report production	Conducted inspecti		
	21 demonstration conducted			
	Disease surveillance			
	purchase of soil testing kits			
	purchase and supply of 300 apples			

Expenditure

224001 Medical and Agricultural supplies	4,000	5,000	125.0%	
227001 Travel inland	6,000	7,100	118.3%	
228002 Maintenance - Vehicles	1,000	999	99.9%	
Wage Rec't:	34,067	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 13,099	Non Wage Rec't: 119.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,067	Total 13,099	Total 29.1%	

Output: Livestock Health and Marketing

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	()	0 (No activity done due to Quarantin imposed to the district since June 2014)	0	Funds inadequate, no transport, disease outbreaks that led the district under go quarantin, farmers response to vaccination programmes being less, NAADS not implemented, Few staff, Out breaks emerge suddenly when we are not prepared,
No of livestock by types using dips constructed	()	0 (No activity done because no functional cattle dips)	0	
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	15000 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	12.82	
Non Standard Outputs:	<p>purchase of 1 artificial insemination kit</p> <p>4 automatic syringes purchased</p> <p>Regulatory services</p> <p>Animal branding</p> <p>disease surveillance</p> <p>data collection and reporting</p> <p>purchase of vaccines for cattle and poultry</p> <p>purchase of acaricides</p> <p>purchase of stationery printing, binding, photocopying</p> <p>sensitisation and trainings</p> <p>Collection of vaccines from entebbe</p> <p>Train 2 an Artificial Insemination Technicians</p>	<p>Regulatory services were carried out in the 12LLG in the event of Quarantine restriction</p> <p>Disease surveillance carried out in the 12LLG for the major disease outbreaks of FMD, CCPP, PPR, NCD, Brucellosis,</p>		

Expenditure

224001 Medical and Agricultural supplies	4,655	4,655	100.0%
227001 Travel inland	7,000	7,900	112.9%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,655	13,555	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,655	13,555	107.1%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (No activity)	0	Fish farming not well exploited
No. of fish ponds stocked	()	0 (No activity)	0	

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 1 () 0 (No activity) .00

Non Standard Outputs: 20 fish farmers trained each at Ngengen and Kiriki Sub Counties
15 fish farmers taken for tour to tororo and Mbale and Tororo
20 fish farmers trained each at Ngenge and Kiriki Sub Counties at Tororo

Expenditure

227001 Travel inland	5,000	5,000	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	6,000	100.0%

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 managementpayment of wages to 4 support staff
0 inadequate funds, no staff, no transport,

Expenditure

224006 Agricultural Supplies	5,000	5,000	100.0%
227001 Travel inland	3,200	3,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	8,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	8,200	100.0%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed 1 (1 in Cheminy in Kiaptum sub county) 1 (Completed the construction of the slaughter slab in Kaptum S/C 100.00 Funds allocated for the project was very little

Vote: 612 Kween District**2014/15 Quarter 4****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:		Pay retention to the two slaughter slabs of F/Y 2013/2014	No payment done to be paid in Q4) No activity done		
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	7,868	6,868		87.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%	
Domestic Dev't:	7,868	Domestic Dev't: 6,868	Domestic Dev't:	87.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%	
Total	7,868	Total 6,868	Total	87.3%	

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

No of businesses issued with trade licenses	()	0 (No activity done)	0	No activity done
No of businesses inspected for compliance to the law	()	0 (No activity done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity)	0	
No of awareness radio shows participated in	2 (1 radio talk shows conducted)	0 (No activity done)	.00	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	Conducted collection of data of SACCOS and Cooperative societies		

Expenditure

227001 Travel inland	2,000	1,500	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,500	Non Wage Rec't:	75.0%
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	2,000	Total 1,500	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2014/15 Quarter 4****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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	0	Some staff missed salaries.
Expenditure				
211101 General Staff Salaries	1,231,103	1,390,518	112.9%	
211103 Allowances	0	12,000	N/A	
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%	
221010 Special Meals and Drinks	200	160	80.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,316	87.7%	
221014 Bank Charges and other Bank related costs	500	295	59.0%	
227001 Travel inland	7,878	12,803	162.5%	
228002 Maintenance - Vehicles	1,500	486	32.4%	
282101 Donations	0	259,596	N/A	
Wage Rec't:	1,231,103	Wage Rec't: 1,390,518	Wage Rec't:	112.9%
Non Wage Rec't:	13,578	Non Wage Rec't: 287,006	Non Wage Rec't:	2113.7%
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	1,244,681	Total 1,677,524	Total	134.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Health promotion and supervision visits to the community health workers,	83% achieved sanitation	0	Heavy rains, inadequate funds
Expenditure				
227001 Travel inland	3,600	3,600	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,600	Non Wage Rec't: 3,600	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	3,600	Total 3,600	Total	100.0%

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (N/A)	0	inadequate fridges, limited supervision due to inadequate
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Vote: 612 Kween District**2014/15 Quarter 4****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Kabelyo(200), Kongta(100),Likil(100))	500 (Kabelyo(25), Kongta(25),Likil(25), Kapteror 25)	125.00	funds, few deliveries
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	1000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	1100 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	110.00	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,362	14,362	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,362	Non Wage Rec't:	14,362	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	14,362	Total	14,362	Total	100.0%

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

%age of approved posts filled with qualified health workers	80 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	30 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	37.50	Inadequate funds
Number of trained health workers in health centers	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	175 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	116.67	
No.of trained health related training sessions held.	100 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	100 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	100.00	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	61000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	119.61	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	4500 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	90.00	

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	55 (125 VHTs trained in 491 villages)	110.00	
No. of children immunized with Pentavalent vaccine	4633 (All sub counties)	3900 (All sub counties)	84.18	
Number of inpatients that visited the Govt. health facilities.	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	3100 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	103.33	
Non Standard Outputs:	Submission of reports(240)	Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII		

Expenditure

263313 Conditional transfers for PHC- Non wage	45,350	40,569	89.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,350	40,569	Non Wage Rec't:	89.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,350	40,569	Total	89.5%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phase II construction : walls and roofing	Phase II construction : walls completed	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	63,500	62,255	98.0%	
281504 Monitoring, Supervision & Appraisal of capital works	1,486	1,486	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,986	63,742	Domestic Dev't:	98.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,986	63,742	Total	98.1%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 lap tops for ADHOs 1 LCD Sony	1 lap tops for ADHO	0	limited funds
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Expenditure

231006 Furniture and fittings (Depreciation)	5,000	5,500	110.0%	
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Vote: 612 Kween District**2014/15 Quarter 4****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

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:	5,000	Domestic Dev't:	5,500	Domestic Dev't:	110.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	5,500	Total	110.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of Terenpoy HCIII OPD)	1 (Renovation of Terenpoy HCIII OPD)	100.00	N/A
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Non Standard Outputs:

Expenditure

231001 Non Residential buildings (Depreciation)	19,000	18,327	96.5%
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100.0%

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:	20,000	Domestic Dev't:	19,327	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	19,327	Total	96.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
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No of staff houses constructed	1 (Binyiny HCIII in Binyiny town council)	1 (Staff house in Binyiny HCIII is now finished just remaing commissioning it)	100.00
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Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	96,490	48,245	50.0%
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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:	96,490	Domestic Dev't:	48,245	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,490	Total	48,245	Total	50.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	()	0 (N/A)	0	None
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No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngeenge sub county)	1 (Chepsunkunya HCII in Ngeenge sub county)	100.00
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	12,433	62.2%
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Vote: 612 Kween District**2014/15 Quarter 4****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>	20,000	<i>Domestic Dev't:</i>	12,433	<i>Domestic Dev't:</i>	62.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	12,433	Total	62.2%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Fixing Ngenge HC III OPD Doors and windows)	1 (Fixing Ngenge HC III OPD Doors and windows)	100.00	NA
No of OPD and other wards constructed	2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	3 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)	150.00	
Non Standard Outputs:	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county	Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county		

Expenditure

231001 Non Residential buildings (Depreciation)	21,000	21,363	101.7%
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<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>	21,000	<i>Domestic Dev't:</i>	21,363	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	21,363	Total	101.7%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (completion of the theatre in Kapraron HCIV phase II)	1 (completed theatre in Kapraron HCIV phase II)	100.00	n/a
No of theatres rehabilitated	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:		n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	88,393	88,393	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	2,313	2,313	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,706	<i>Domestic Dev't:</i>	90,706	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,706	Total	90,706	Total	100.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (n/a)	20 (purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII)	0	Procurement process slow.
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Vote: 612 Kween District**2014/15 Quarter 4****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: purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII N/A

Expenditure

231006 Furniture and fittings (Depreciation)	10,655	10,655	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,655	10,655	100.0%
Donor Dev't:		0	0.0%
Total	10,655	10,655	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)	100.45	none
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)	100.45	
Non Standard Outputs:	PLE examinations supervised	PLE examinations supervised		

Expenditure

211101 General Staff Salaries	2,545,640	2,355,010	92.5%
227001 Travel inland	5,500	0	0.0%
Wage Rec't:	2,545,640	2,355,010	92.5%
Non Wage Rec't:	5,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,551,140	2,355,010	92.3%

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

No. of pupils sitting PLE	2752 (All 37 government schools)	2769 (All 37 government aided primary schools)	100.62	children absceeticism is high due labour
No. of Students passing in grade one	25 (District)	15 (District)	60.00	

Vote: 612 Kween District**2014/15 Quarter 4****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 student drop-outs	0 (No data)	62 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)	0	
No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256, BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982, Kiriki - Kitawoi 2,545, Kwanyiy 2,595, Kwosir 3,093, Moyok 1,225, Ngeenge 2,059)	24543 (All UPE schools in the district)	104.25	

Non Standard Outputs:

n/a

Expenditure

263104 Transfers to other govt. units	207,285	203,798	98.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	207,285	Non Wage Rec't: 203,798	Non Wage Rec't: 98.3%	
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	207,285	Total 203,798	Total 98.3%	

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

No. of classrooms constructed in UPE	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)	100.00	Implementation as planned
No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	
Non Standard Outputs:	Installation of lightening arrestors in 1 in likil p/s in Benet, 2 in Kere p/s Kwosir sub county, 2 in terenboy p/s in Kitawoi sub county	1 lightening arrestor installed in Kwosir p/s		
	monitoring of projects			

Expenditure

231001 Non Residential buildings (Depreciation)	112,034	111,685	99.7%	
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:	112,034	Domestic Dev't: 111,685	Domestic Dev't: 99.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	112,034	Total 111,685	Total 99.7%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no activity planned)	0 (N/A)	0	All funds released as planned
No. of classrooms constructed in UPE	2 (Kwosir p/s in Kwosir sub county)	2 (Kwosir p/s in Kwosir sub county)	100.00	

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Installation of 1 lightening arrestor in Kwosir p/s	Installation of 1 lightening arrestor in Kwosir p/s
	payment of retention for Cheminy p/s in Kaptum sub county	

Expenditure

231001 Non Residential buildings (Depreciation)	25,280	25,280	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,280	25,280	100.0%
Donor Dev't:		0	0.0%
Total	25,280	25,280	100.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/a)	0	All funds released as planned
No. of latrine stances constructed	4 (5 stances in Kaptum p/s in Kaptum s/c 5 stances in Chemwania p/s in Kaproron s/c 2 stances in Piswa p/s in Benet s/c 2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)	16 (5 stances in Kaptum p/s in Kaptum s/c 5 stances in Chemwania p/s in Kaproron s/c 2 stances in Piswa p/s in Benet s/c 2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)	400.00	
Non Standard Outputs:		N/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	71,079	71,429	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,079	71,429	100.5%
Donor Dev't:		0	0.0%
Total	71,079	71,429	100.5%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	NUSAF2 support made it possible to construct staff houses
No. of teacher houses constructed	1 (Piswa p/s in Benet s/c)	01 (Piswa p/s in Benet s/c)	100.00	
Non Standard Outputs:	other NUSAF2 projects	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	290,829	148,134	50.9%
231002 Residential buildings (Depreciation)	45,000	45,000	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	335,829	Domestic Dev't:	193,134	Domestic Dev't:	57.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	335,829	Total	193,134	Total	57.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	292 (12 in kitawoi in Kitawoi s/c 36 each tarak, kitawoi, songenwo kitany, ngenge, kabelyo)	6 (kitawoi , tarak, songenwo kitany, ngenge, kabelyo)	2.05	Change in price of timber upwards reduced the number of desks purchased
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	28,801	28,800	100.0%
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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:	28,801	Domestic Dev't:	28,800	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,801	Total	28,800	Total	100.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (33 desks to Kwsir p/s in Kwsir sub county)	1 (Kwsir p/s in Kwsir sub county)	100.00	Inadequate furniture supplied due to increase in prices
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Non Standard Outputs: n/a

Expenditure

231006 Furniture and fittings (Depreciation)	6,600	6,600	100.0%
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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:	6,600	Domestic Dev't:	6,600	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,600	Total	6,600	Total	100.0%

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

No. of students sitting O level	1028 (all USE schools)	1028 (All 14 schools)	100.00	n/a
No. of students passing O level	5 (Chemwania in Kapraron sub county)	10 (Chemwania 7, chemanga 2, and 1 in binyiny)	200.00	
No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	68 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwsir Girls 1)	100.00	

Non Standard Outputs: n/a

Expenditure

211101 General Staff Salaries	491,475	458,620	93.3%
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Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	491,475	<i>Wage Rec't:</i>	458,620	<i>Wage Rec't:</i>	93.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	491,475	Total	458,620	Total	93.3%

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

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	100.00	n/a
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Non Standard Outputs: n/a

Expenditure

263104 Transfers to other govt. units	728,779	724,916	99.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	728,779	724,916	99.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	728,779	724,916	99.5%

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	n/a
No. of classrooms constructed in USE	6 (Kwosir Girls Administration Block	3 (Funds transfered to Kwosir girls for construction of 7 classrooms)	50.00	
	1 multi purpose science room with furniture			
	2 dormintories			
	2 5 stance VIP latirines			
	2 2 stance VIP latrines			
	2 water hervesting systems			
	1 4 unit teachers house			
	5 science kits)			
Non Standard Outputs:	1 staff house and laboratory in St Micheal girls Kapraron	n/a		

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	276,340	276,340	100.0%	
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:	276,340	Domestic Dev't: 276,340	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	276,340	Total 276,340	Total 100.0%	

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

Non Standard Outputs:	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	Salaries for 3 staff in education department paid July 2014 to June 2015. 4 Quarterly reports prepared. PLE conducted successfully	0	The department has no vehicle hence functionality limited especially during the rainy season
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Expenditure

211101 General Staff Salaries	28,194	31,260	110.9%	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,526	95.4%	
221014 Bank Charges and other Bank related costs	0	189	N/A	
222001 Telecommunications	300	300	100.0%	
227001 Travel inland	5,100	12,839	251.7%	
Wage Rec't:	28,194	Wage Rec't: 31,260	Wage Rec't: 110.9%	
Non Wage Rec't:	7,000	Non Wage Rec't: 14,855	Non Wage Rec't: 212.2%	
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	35,194	Total 46,115	Total 131.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (5 government, 8 community and 1 private)	100.00	High rate of absence in schools on both the teachers and pupils
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0	

Vote: 612 Kween District**2014/15 Quarter 4****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 inspection reports provided to Council 4 (District) 4 (District) 100.00

No. of primary schools inspected in quarter 88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools) 92 (37 Government Aided p/s, 37 Private p/s and 18 community primary schools) 104.55

Non Standard Outputs: n/a

Expenditure

221008 Computer supplies and Information Technology (IT)	500	470	94.0%
221009 Welfare and Entertainment	500	460	92.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,650	97.1%
221014 Bank Charges and other Bank related costs	0	232	N/A
227001 Travel inland	17,244	17,244	100.0%
228002 Maintenance - Vehicles	0	46	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,944	20,102	100.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,944	20,102	100.8%

Output: Sports Development services

Non Standard Outputs: 0 Funds allocated inadequate and limited focus on sports development

1 Inter-school competitions organised at District 1 Inter-school competitions organised at District

District sports participation in 1 National events at Kampala District participated in sports event in Lira

Ball games upto National

music dance and drama participation at regional festivals

Expenditure

227001 Travel inland	1,300	790	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	790	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	790	60.8%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children 200 (All schools in the district) 0 (N/A) .00 Limited budget

Vote: 612 Kween District**2014/15 Quarter 4****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

accessing SNE facilities

No. of SNE facilities operational () 0 (N/A) 0

Non Standard Outputs: 15 schools visited to assess special need children

Expenditure

227001 Travel inland	800	332	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	332	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	332	41.5%

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: Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district. 0 weak equipment and incomplete

Expenditure

211101 General Staff Salaries	35,421	34,212	96.6%
221011 Printing, Stationery, Photocopying and Binding	914	914	100.0%
221013 Bad Debts	600	600	100.0%
227001 Travel inland	7,050	7,050	100.0%
228002 Maintenance - Vehicles	21,970	21,970	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	70,000	70,000	100.0%
Wage Rec't:	35,421	34,212	96.6%
Non Wage Rec't:	101,034	100,534	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,455	134,746	98.7%

Vote: 612 Kween District**2014/15 Quarter 4****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*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	29 (29 kms of roads maintained on routine maintenance)	29 (29 kms maintenance of town council roads maintained using road gangs)	100.00	Few equipment in the region affects periodic mtce activities
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	88,254	88,254	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	88,254	88,254	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	88,254	Total 88,254	Total	100.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads removed of obstacles)	25 (24.5kms of community access roads removed of obstacles)	100.00	IN ADEQUATE FUND TO LLGS
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	35,529	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,529	35,529	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,529	Total 35,529	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)	100.00	Lack of heavy equipment from within has affected the implementation of periodic mtce activities.
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	108 (108 KMS to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	100.00	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0	

Vote: 612 Kween District**2014/15 Quarter 4****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

Non Standard Outputs: 108 kms maintained N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops **192,362** 184,060 95.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	192,362	Non Wage Rec't:	184,060	Non Wage Rec't:	95.7%
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	192,362	Total	184,060	Total	95.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained: () 0 (N/A) 0 N/A

Lengths in km of community access roads maintained: () 0 (N/A) 0

No. of Bridges Repaired: () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

321440 Other grants **0** 452,989 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	452,989	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	452,989	Total	0.0%

*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated: 0 (N/A) 0 (N/A) 0 High cost of construction materials due to VAT and Inflation

Length in Km. of rural roads constructed: 9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.) 9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation) **196,737** 204,477 103.9%

Vote: 612 Kween District**2014/15 Quarter 4****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

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:	196,737	Domestic Dev't:	204,477	Domestic Dev't:	103.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,737	Total	204,477	Total	103.9%

Output: Bridge Construction

No. of Bridges Constructed	1 (CONSTRUCTION OF SUNDET BRIDGE IN CHEMINY- MOYOK ROAD)	1 (1 bridge constructed in river sundet on Cheminy-Moyok road)	100.00	High cost of construction materials due to VAT and inflation.
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	39,264	39,264	100.0%
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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:	39,264	Domestic Dev't:	39,264	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,264	Total	39,264	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	0	lack of transport facilities in the department hampered movement to and from the District.
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Expenditure

211101 General Staff Salaries	29,685	28,464	95.9%
221001 Advertising and Public Relations	420	420	100.0%
221003 Staff Training	2,050	2,050	100.0%
221007 Books, Periodicals & Newspapers	528	528	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

221008 Computer supplies and Information Technology (IT)	1,400	1,392	99.4%	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%	
221014 Bank Charges and other Bank related costs	480	479	99.9%	
223005 Electricity	700	700	100.0%	
227001 Travel inland	13,360	13,360	100.0%	
227004 Fuel, Lubricants and Oils	1,200	1,197	99.8%	
228002 Maintenance - Vehicles	2,520	2,160	85.7%	
Wage Rec't:	29,685	Wage Rec't: 28,464	Wage Rec't: 95.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	24,858	Domestic Dev't: 23,886	Domestic Dev't: 96.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,543	Total 52,350	Total 96.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	TRASPORT TO SITE WAS
No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	70 (70 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)	100.00	DIFFICULTSINCE THE DEPARTMENT DOES NOT HAVE ANY
No. of water points tested for quality	70 (Sampled water points tested in all 12 llgs, chemicals purchased , water samples tested and analysed and reports produced .)	70 (70Sampled water points tested in all 12 llgs, chemicals purchased , water samples tested and analysed and reports produced .)	100.00	
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	4 (4 district water and sanitation coordination meetings hed)	4 (4 district water and sanitation coordination meetings hed at district head quarters)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221002 Workshops and Seminars	4,242	4,075	96.1%	
227001 Travel inland	9,056	9,056	100.0%	

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,298	<i>Domestic Dev't:</i>	13,131	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,298	Total	13,131	Total	98.7%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Activity done quarter three
No. of water pump mechanics, scheme attendants and caretakers trained	36 (36 pump mechanics sheme attendants and care takers trained.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	36 (36 Pump mechanics, scheme attendants and care takers trained)	36 (36 Pump mechanics, scheme attendants and care takers trained)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,882	2,882	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,882	<i>Domestic Dev't:</i>	2,882
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,882	Total	2,882
		Total	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 wucs trained in 12 ligs)	25 (25 wucs trained in 12 ligs)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	34 (12 communities sensetised on critical requirements, 25 wucs formed and trained, 4 sms meetings held)	34 (5 communities sensetised on critical requirements, 25 wucs formed and trained, 4 sms meetings held)	100.00	

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
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No. of water user committees formed.	25 (25 wucs formed and trained)	25 (25 wucs formed and trained)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	21,264	21,264	100.0%	
227001 Travel inland	12,402	12,402	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,666	33,666	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,666	Total 33,666	Total	100.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns	home improvement campaigns, mobilisation, follow up visit, Sanitation week celebration and awarding the best performance in two subcounties of Binyiny & Kitawoi respectively	0	Hard communities and difficult terrain.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100.0%	
227001 Travel inland	21,600	21,600	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	23,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	Total 23,000	Total	100.0%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	1 filling cabinet purchased, 1 office desk, 1 book shelf, and 2 office chairs purchased	0	procurement delays
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Expenditure

231006 Furniture and fittings (Depreciation)	1,948	1,975	101.4%	
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Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,948	<i>Domestic Dev't:</i>	1,975	<i>Domestic Dev't:</i>	101.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,948	Total	1,975	Total	101.4%

Output: Spring protection

No. of springs protected	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c, 1 in moyok s/c)	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in Kaptum s/c , 1 in kitawoi s/c 1 in kitawois/c, 1 in Kaptum s/c,1 in Kaprorons/c , 2 in katooyoy s/c)	100.00	Steep tarraian which affected delivery of materials
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,000	16,854	93.6%
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<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>	18,000	<i>Domestic Dev't:</i>	16,854	<i>Domestic Dev't:</i>	93.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	16,854	Total	93.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)	100.00	poor roads to the site delayed the contractor from accessing sites
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)	4 (4 boreholes rehabilitated 1 in Makunga in kirik s/c, 1 in cheborom , 1 in kapchirya, 1 in atar in ngenge.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	79,600	78,259	98.3%
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<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>	79,600	<i>Domestic Dev't:</i>	78,259	<i>Domestic Dev't:</i>	98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,600	Total	78,259	Total	98.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS,	0 (N/A)	0 (N/A)	0	POOR ROADS DELAYED CONTRACTORS
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Vote: 612 Kween District**2014/15 Quarter 4****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

borehole pumped, surface water)

FROM ACCESSING SITES DURING RAINY SEASON

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiny gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	3 (3 gravity flow shemes of kwanyiny gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	100.00	
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Non Standard Outputs:

N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	274,942	279,244	101.6%
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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:	274,942	Domestic Dev't:	279,244	Domestic Dev't:	101.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,942	Total	279,244	Total	101.6%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GLS constructed in kwosir s/c)	1 (1 Gfs constructed in kwosir s/c)	100.00	Poor roads affected the contractor to reach sites during rainy season
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	102,302	101,598	99.3%
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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:	102,302	Domestic Dev't:	101,598	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,302	Total	101,598	Total	99.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 612 Kween District**2014/15 Quarter 4****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	0	There was timely payment of monthly salaries motivated staff which improved their performance.
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Expenditure

211101 General Staff Salaries	45,527	49,267	108.2%
Wage Rec't:	45,527	49,267	108.2%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,527	49,267	108.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (All the 12 LLGs in Kween District)	30 (People participating within all the 12 LLGs)	8.33	100,064 tree seedlings supplied and planted covering an estimated area of 80 hectares in the entire District from Natural Resources Office PRDP) and Mount Elgon Foot Print Offset. It is too early to assess the survival rate until next rains.
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	80 (11LLG in Kween District except Kiriki Sub-county)	400.00	
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties	3 ha planted with assorted tree species in Kwosir and Kapraron Sub-counties		

Expenditure

221002 Workshops and Seminars	0	2,057	N/A
221011 Printing, Stationery, Photocopying and Binding	0	368	N/A
221014 Bank Charges and other Bank related costs	0	366	N/A
224001 Medical and Agricultural supplies	0	9,125	N/A
224002 General Supply of Goods and Services	0	52,503	N/A
227001 Travel inland	0	7,412	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	19,328	110.4%
Domestic Dev't:	52,503	52,503	100.0%
Donor Dev't:		0	0.0%
Total	70,003	71,831	102.6%

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

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in Kween District)	50 (Training of LC III Chairperson, Community Development Officer, Sub-county Chief and 7 selected tree farmers on Forest management in Benet and Ngenge Sub-counties)	41.67	Due to inadequate funds, the target number of people planned for training could not be met.
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	4,000	336	8.4%
221011 Printing, Stationery, Photocopying and Binding	115	557	484.3%
227001 Travel inland	1,500	4,722	314.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,615	5,615	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,615	5,615	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	2 (Trained Committees at Sub-counties of Kiriki and Ngenge)	40.00	Inadequate funds limited the number of Committees formulated.
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%
221014 Bank Charges and other Bank related costs	0	41	N/A
227001 Travel inland	4,350	6,748	155.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	6,939	154.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	6,939	154.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	130 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	0 (NA)	.00	No funds allocated for training in ENR monitoring.
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	7,292	5,870	80.5%
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Vote: 612 Kween District**2014/15 Quarter 4****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

221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221014 Bank Charges and other Bank related costs	0	43	N/A	
227001 Travel inland	2,500	2,062	82.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,442	8,275	Non Wage Rec't:	79.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,442	8,275	Total	79.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (All 12 Lower Local Governments in Kween District namely; Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	0 (NA)	.00	No funds left for the Quarter to facilitate activities under this output
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Non Standard Outputs: NA NA

Expenditure

227001 Travel inland	2,000	2,012	100.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,012	Non Wage Rec't:	100.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,012	Total	100.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	15 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)	0 (NA)	.00	No funds left for implementation of activities under this output during the quarter.
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Non Standard Outputs: NA NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	62	N/A	
227001 Travel inland	2,000	1,702	85.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,764	Non Wage Rec't:	88.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,764	Total	88.2%

Output: Infrastructure Planning

Vote: 612 Kween District**2014/15 Quarter 4****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

Non Standard Outputs:	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.	1 filling Cabinet, 2 Executive Office Desks and 2 Office Chairs procured supplied to Natural Resources Office in Binyiny Town Council	0	There was delay in the procurement process that delayed supply of the Office cabinet and furniture.
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Expenditure

221012 Small Office Equipment	1,000	1,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,700	121.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	2,700	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,700	2,700	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 district staff, 12 sub county staff, 5 town council staff paid salary.	18 staff salaries paid, 6 national meetings attended, 3 quarter report submitted to ministry of gender, facilitated 1 youth councillor to attend youth day celebrations in moroto	0	none
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Expenditure

211101 General Staff Salaries	114,032	134,892	118.3%
221008 Computer supplies and Information Technology (IT)	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	7,302	7,302	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

Wage Rec't:	114,032	Wage Rec't:	134,892	Wage Rec't:	118.3%
Non Wage Rec't:	8,502	Non Wage Rec't:	8,502	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,534	Total	143,394	Total	117.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	14 (All sub counties)	100.00	activities implemented as planned
Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	monitored CDD and PWD groups		

Expenditure

221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	1,357	1,357	100.0%
291003 Transfers to Other Private Entities	0	29,499	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,007	Non Wage Rec't:	2,007	Non Wage Rec't:	100.0%
Domestic Dev't:	29,499	Domestic Dev't:	29,499	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,506	Total	31,506	Total	100.0%

Output: Adult Learning

No. FAL Learners Trained	700 (100 kaptoyoy, 70 Binyiny, 150 Kwosir, 50 BTC, 100 Kaptum, 60 Kaproron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngeenge, 70 Kitawoi.)	700 (3 quarters motivational allowance paid in f/y)	100.00	Activities implemented as planned
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Non Standard Outputs:	N/A	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	6,268	6,270	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,918	Non Wage Rec't:	7,870	Non Wage Rec't:	99.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,918	Total	7,870	Total	99.4%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender responsive budgets and plans in place	Book shelve purchased, 2 training conducted on gender responsive budgeting 1 gender profile prepared and disseminated	0	No funds in the quarter for gender mainstreaming activities
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	150	150	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221009 Welfare and Entertainment	2,484	2,484	100.0%
221011 Printing, Stationery, Photocopying and Binding	814	814	100.0%
222001 Telecommunications	493	493	100.0%
227001 Travel inland	14,259	14,259	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	20,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	20,000	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	48 (District)	0	47 youth groups benefited from the youth livelihood program
Non Standard Outputs:		47 youth groups given grants for IGAs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	148	N/A
227001 Travel inland	0	4,283	N/A
291003 Transfers to Other Private Entities	0	201,691	N/A

Vote: 612 Kween District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	206,122	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	206,122	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported)	1 (youth mobilised at sub county level)	100.00	Activities implemented as planned
Non Standard Outputs:	1 youth council supported	N/A		

Expenditure

221009 Welfare and Entertainment	333	333	100.0%		
221011 Printing, Stationery, Photocopying and Binding	160	160	100.0%		
221014 Bank Charges and other Bank related costs	50	50	100.0%		
227001 Travel inland	2,337	2,337	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't:	2,880	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	2,880	Total	2,880	Total	100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(N/A)	7 (N/A)	0	Disbursed grants to 7 PWD groups. This is because some groups did not qualify for grants
Non Standard Outputs:	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	7 PWD groups supported		

Expenditure

221001 Advertising and Public Relations	500	500	100.0%
221009 Welfare and Entertainment	168	168	100.0%
221011 Printing, Stationery, Photocopying and Binding	66	66	100.0%
221014 Bank Charges and other Bank related costs	100	100	99.7%
222001 Telecommunications	22	22	100.0%
227001 Travel inland	1,619	1,619	100.0%
291003 Transfers to Other Private Entities	14,065	14,065	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,540	Non Wage Rec't:	16,540	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	16,540	Total	16,540	Total	100.0%

Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	Support formation of child protection clubs: 5 in school and 5 out of school in hot spot areas, Trained 2 groups of club members for 2 days each, Conducted community dialogues on FGM abandonment in 9 sub-counties. Trained 35 Health Workers on FGM law and eff	0	we received additional funds from UNFPA through Ministry of Gender
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Expenditure

221001 Advertising and Public Relations	10,299		10,299		100.0%
221002 Workshops and Seminars	0		8,084		N/A
221005 Hire of Venue (chairs, projector, etc)	1,500		2,050		136.7%
221011 Printing, Stationery, Photocopying and Binding	2,641		3,711		140.5%
222001 Telecommunications	4,250		5,009		117.8%
227001 Travel inland	33,472		50,083		149.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,162	Non Wage Rec't:	79,236	Non Wage Rec't:	151.9%
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	52,162	Total	79,236	Total	151.9%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported at district level.)	1 (District)	100.00	activities implemented as planned
Non Standard Outputs:	1 Women council supported	women council facilitated to mobilise women at sub county level		

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221009 Welfare and Entertainment	120	120	100.0%
221011 Printing, Stationery, Photocopying and Binding	180	180	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
222001 Telecommunications	38	38	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

227001 Travel inland	1,942	1,942	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	2,880	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,880	Total 2,880	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.	0	Inadequate staffing
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	3 quarterly reports prepared and submitted to MFPED and MOLG.		
	Conduct internal assessment and coordinate National assessment			

Expenditure

211101 General Staff Salaries	28,502	29,626	103.9%
221008 Computer supplies and Information Technology (IT)	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	750	749	99.9%
221012 Small Office Equipment	1,000	958	95.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	300	37.5%
224004 Cleaning and Sanitation	400	300	75.0%
227001 Travel inland	8,639	9,639	111.6%
Wage Rec't:	28,502	Wage Rec't: 29,626	Wage Rec't: 103.9%
Non Wage Rec't:	12,384	Non Wage Rec't: 12,546	Non Wage Rec't: 101.3%
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	40,886	Total 42,172	Total 103.1%

Vote: 612 Kween District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (District)	12 (District)	100.00	Got support from Sebei Diocese: accountability project to sensitise partners on their roles and responsibilities in the planning process
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (District)	6 (District)	85.71	
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		

Expenditure

221002 Workshops and Seminars	3,000	4,110	137.0%
221008 Computer supplies and Information Technology (IT)	705	700	99.3%
221011 Printing, Stationery, Photocopying and Binding	720	720	100.0%
227001 Travel inland	1,142	2,443	213.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,567	7,973	143.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,567	7,973	143.2%

Output: Statistical data collection

Non Standard Outputs:	Population and housing census conducted -34 sub county supervisors, 104 parish supervisors and 499 enumerators trained -Publicity campaigns conducted in 12 LLGs 1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day 1 vehicle maintained	Census was successfully conducted 500 enumerator trained and paid for enumeration 70 parish supervisors trained and paid for enumeration supervision	0	inadequate staffing
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Expenditure

211103 Allowances	24,500	24,500	100.0%
221002 Workshops and Seminars	178,414	178,414	100.0%
221008 Computer supplies and Information Technology (IT)	800	900	112.5%
221011 Printing, Stationery, Photocopying and Binding	1,530	1,530	100.0%

Vote: 612 Kween District**2014/15 Quarter 4****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

221014 Bank Charges and other Bank related costs	900	700	77.8%
222001 Telecommunications	746	255	34.2%
227002 Travel abroad	306,530	306,680	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	3,143	3,043	96.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	518,663	Non Wage Rec't:	518,022	Non Wage Rec't:	99.9%
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	518,663	Total	518,022	Total	99.9%

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	4 performance reports for each sub county prepared and incorporated in district plans	0	slow response from sub counties
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Expenditure

221002 Workshops and Seminars	1,000	700	70.0%		
227001 Travel inland	1,440	840	58.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,220	Non Wage Rec't:	1,540	Non Wage Rec't:	47.8%
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	3,220	Total	1,540	Total	47.8%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	Modem subscription made for 12 months	0	none
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Expenditure

222001 Telecommunications	1,000	1,020	102.0%		
227001 Travel inland	0	867	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,887	Non Wage Rec't:	188.7%
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	1,000	Total	1,887	Total	188.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	4 Monitoring done, reports prepared, disseminated and submitted to the council.	0	none
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Vote: 612 Kween District**2014/15 Quarter 4****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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,700	2,573	95.3%
221011 Printing, Stationery, Photocopying and Binding	600	528	88.0%
227001 Travel inland	3,629	3,642	100.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,929	6,743	Domestic Dev't: 97.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,929	6,743	Total 97.3%

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 office furniture purchased	4 staff in audit paid monthly salary July 2014-June 2015 Conducted 4 audits in 11 sub counties and 16 health units and prepared a draft report 1 subscription made attended one regional budget consultative meeting	0	Inadequate transport to cover sub counties, low capacity of sub county staff
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Expenditure

211101 General Staff Salaries	39,010	40,736	104.4%
221011 Printing, Stationery, Photocopying and Binding	200	181	90.5%
221012 Small Office Equipment	428	428	100.0%
221017 Subscriptions	500	500	100.0%
227001 Travel inland	4,500	4,700	104.4%
Wage Rec't:	39,010	40,736	Wage Rec't: 104.4%
Non Wage Rec't:	6,028	5,809	Non Wage Rec't: 96.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	45,038	46,545	Total 103.3%

Vote: 612 Kween District**2014/15 Quarter 4****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**Output: Internal Audit**

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	100.00	none
Date of submitting Quaterly Internal Audit Reports	()	30/4/2015 (District)	0	
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.	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			

Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
227001 Travel inland	8,700	6,929	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,700	7,279	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,700	7,279	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,858,667	Wage Rec't:	5,236,049	Wage Rec't:	89.4%
Non Wage Rec't:	2,662,810	Non Wage Rec't:	3,132,701	Non Wage Rec't:	117.6%
Domestic Dev't:	2,387,903	Domestic Dev't:	2,642,781	Domestic Dev't:	110.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,909,379	Total	11,011,532	Total	100.9%

Vote: 612 Kween District**2014/15 Quarter 4****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>		464,804	579,748
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Mengya				15,106	0
Item: 263329 NAADS					
Benet		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				82,965	237,522
LG Function: District, Urban and Community Access Roads				82,965	237,522
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				42,984	43,790
LCII: Mulungwa				42,984	43,790
Item: 231003 Roads and bridges (Depreciation)					
opening of mulungwa-teryet road phase 2	mulungwa-teryet road	Roads Rehabilitation Grant	Completed	42,984	43,790
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	5,089
LCII: Kaseko				5,089	5,089
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Benet s/c	kaseko-lolkong road	URF	N/A	0	5,089
Item: 321412 Conditional transfers to Road Maintenance					
BenetSub county		Other Transfers from Central Government	N/A	5,089	0
Output: District Roads Maintainence (URF)				34,892	34,788
LCII: Kitany				11,772	11,666
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kamunarkut-kisongi road	kamunarkut-kisongi road	URF	N/A	5,491	5,491
mannual routine mtce of kamunarkut-kisongi road	kamunarkut- kisongi road	URF	N/A	6,281	6,175
LCII: Mengya				18,000	18,002
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
periodic maintenance of kamunarkut- kisongi road 3kms	kamunarkut-kisongi road	Uganda road fund	N/A	18,000	18,002
LCII: Tambajja				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 612 Kween District**2014/15 Quarter 4****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>		464,804	579,748
Culvert installation	Tambajja river	URF	N/A	5,120	5,120
Output: PRDP-District and Community Access Road Maintenance				0	153,856
LCII: Not Specified				0	153,856
Item: 321440 Other grants					
Kamasaren-Chemanga comm road		NUSAF2	N/A	0	52,004
Kabawu-kaseko road		NUSAF2	N/A	0	49,848
Kaseko-kamagunga comm road		NUSAF2	N/A	0	52,004
Sector: Education				257,491	224,833
LG Function: Pre-Primary and Primary Education				93,588	93,588
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	6,000
LCII: Likil				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestors in Likil p/s		Conditional Grant to SFG	Completed	6,000	6,000
Output: PRDP-Latrine construction and rehabilitation				8,365	8,365
LCII: Not Specified				8,365	8,365
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Psiwa p/s		PRDP	Completed	8,365	8,365
Output: PRDP-Teacher house construction and rehabilitation				45,000	45,000
LCII: Piswa				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 twin staff house in Piswa p/s		NUSAF2	Completed	45,000	45,000
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Kitany				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kitany p/s		Conditional Grant to SFG	Completed	3,600	3,600
			(30 supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,623	30,623
LCII: Kaseko				5,367	5,367
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	5,367	5,367

Vote: 612 Kween District**2014/15 Quarter 4****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>		464,804	579,748
LCII: Likil				5,631	5,631
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	5,631	5,631
LCII: Mengya				4,691	4,691
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	4,691	4,691
LCII: Mulungwa				5,048	5,048
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	5,048	5,048
LCII: Piswa				5,661	5,661
Item: 263104 Transfers to other govt. units					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	5,661	5,661
LCII: Taragon				4,225	4,225
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,225	4,225
LG Function: Secondary Education				163,903	131,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,903	131,245
LCII: Kaseko				163,903	131,245
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	163,903	131,245
Sector: Health				11,242	11,210
LG Function: Primary Healthcare				11,242	11,210
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	3,552
LCII: Chemwom Town Board				3,552	3,552
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Chemwom HCIII		PRDP	Completed	3,552	3,552
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	3,098
LCII: Likil				3,591	3,098
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 612 Kween District**2014/15 Quarter 4****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>		464,804	579,748
Likil HCII		Conditional Grant to PHC- Non wage	N/A	3,591	3,098
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100	4,561
LCII: Chemwom Town Board				2,500	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	2,500	2,500
			(100% received)		
LCII: Mengya				800	1,255
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	800	1,255
			(100% received)		
LCII: Mulungwa				800	805
Item: 263313 Conditional transfers for PHC- Non wage					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	800	805
			(0%)		
Sector: Water and Environment				98,000	106,182
LG Function: Rural Water Supply and Sanitation				98,000	106,182
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				98,000	106,182
LCII: Mulungwa				98,000	106,182
Item: 231007 Other Fixed Assets (Depreciation)					
contruction of Benet	Forest-Mulungwa viilage	Conditional transfer for Rural Water	Completed	98,000	106,182
gfs pahes 3					

Vote: 612 Kween District**2014/15 Quarter 4****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>		34,463	18,650
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Tukumo				15,106	0
Item: 263329 NAADS					
Binyiny		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				5,547	5,547
LG Function: District, Urban and Community Access Roads				5,547	5,547
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	1,958
LCII: Not Specified				0	1,958
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
binyiny s/c	tukumo-ngenge	URF	N/A	0	1,958
LCII: Tukumo				1,958	0
Item: 321412 Conditional transfers to Road Maintenance					
Binnyiny s/c		Other Transfers from Central Government	N/A	1,958	0
Output: District Roads Maintainence (URF)				3,589	3,589
LCII: Tukumo				3,589	3,589
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Binyiny-Tukumo road	binyiny -tukumo road	URF	N/A	3,589	3,589
Sector: Education				11,811	11,311
LG Function: Pre-Primary and Primary Education				11,811	11,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,811	11,311
LCII: Chepyakaniet				6,981	6,981
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	6,981	6,981
LCII: Tukumo				4,829	4,329
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesaurwo	Conditional Grant to Primary Education	N/A	4,829	4,329
Sector: Water and Environment				2,000	1,793
LG Function: Rural Water Supply and Sanitation				2,000	1,793
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,793

Vote: 612 Kween District**2014/15 Quarter 4****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>		34,463	18,650
LCII: Tukumo				2,000	1,793
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Yebo	Tarak village	Conditional transfer for Rural Water	Completed	2,000	1,793

Vote: 612 Kween District**2014/15 Quarter 4****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>		530,761	411,176
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kwobus				15,106	0
Item: 263329 NAADS					
Binyiny TC		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				88,254	88,254
LG Function: District, Urban and Community Access Roads				88,254	88,254
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	88,254
LCII: Kapkworos Ward				88,254	88,254
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Binyiny town council		Other Transfers from Central Government	N/A	88,254	88,254
Sector: Education				222,231	164,715
LG Function: Pre-Primary and Primary Education				159,944	109,310
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	41,000
LCII: Kapkworos Ward				40,000	41,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Chekwom p/s	Kapkoros village	Conditional Grant to SFG	Completed	40,000	41,000
Output: PRDP-Teacher house construction and rehabilitation				101,267	50,632
LCII: Kapkworos Ward				69,107	34,554
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in chekwom p/s		NUSAF2	Completed	69,107	34,554
LCII: Kwobus				32,160	16,079
Item: 231001 Non Residential buildings (Depreciation)					
supply of furniture to Binyiny p/s		NUSAF2	Completed	32,160	16,079
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Kapkworos Ward				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Chekwom p/s		Conditional Grant to SFG	Completed	3,600	3,600
			(30 supplied)		
Output: PRDP-Provision of furniture to primary schools				3,000	3,000
LCII: Kapkworos Ward				3,000	3,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 4****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>		530,761	411,176
1 executive chair for DEO office		PRDP	Completed	700	700
1 filling cabinet for DEO office		PRDP	Completed	1,000	1,000
2 chairs for DEO office		PRDP	Completed	400	400
2 office desks for DEO office		PRDP	Completed	900	900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,077	11,077
LCII: Kapkworos Ward				5,661	4,661
Item: 263104 Transfers to other govt. units					
Chekwo Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,661	4,661
LCII: Kisongi Ward				6,417	6,417
Item: 263104 Transfers to other govt. units					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	6,417	6,417
LG Function: Secondary Education				62,286	55,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,286	55,406
LCII: Kisongi Ward				62,286	55,406
Item: 263104 Transfers to other govt. units					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	62,286	55,406
Sector: Health				98,990	50,745
LG Function: Primary Healthcare				98,990	50,745
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				96,490	48,245
LCII: Kwobus				96,490	48,245
Item: 231002 Residential buildings (Depreciation)					
Staff house construction in Binyiny HCIII		NUSAF2	Completed	96,490	48,245
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	2,500
LCII: Kapkworos Ward				2,500	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	2,500	2,500
				(100% received)	

Vote: 612 Kween District**2014/15 Quarter 4****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>		530,761	411,176
Sector: Water and Environment				14,900	12,842
LG Function: Rural Water Supply and Sanitation				14,900	12,842
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	1,975
LCII: Kapkworos Ward				1,948	1,975
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 1 filling cabinet and 2 book shelves	Kapkworos ward	Conditional transfer for Rural Water	Completed	1,948	1,975
Output: Construction of piped water supply system				12,952	10,867
LCII: Kapkworos Ward				12,952	10,867
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for construction of FY2012/2013	Kapkworos ward	Conditional transfer for Rural Water	N/A	12,952	10,867
Sector: Public Sector Management				91,280	94,620
LG Function: District and Urban Administration				91,280	94,620
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				76,280	94,620
LCII: Kapkworos Ward				76,280	94,620
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Completed	76,280	94,620
			(Phase completed)		
Output: PRDP-Office and IT Equipment (including Software)				15,000	0
LCII: Kapkworos Ward				15,000	0
Item: 231005 Machinery and equipment					
1 projector , 1 recorder,1 flip chart stand	Kapkworos	PRDP	Not Started	6,000	0
3 laptops for Planning Unit, Audit and DSC	Kapkworos	PRDP	Not Started	8,000	0
1 scanner, I digital camera	Kapkworos	PRDP	Not Started	1,000	0

Vote: 612 Kween District**2014/15 Quarter 4****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>		807,703	750,789
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kaproron Town Board				15,106	0
Item: 263329 NAADS					
Kaproron		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				112,800	112,993
LG Function: District, Urban and Community Access Roads				112,800	112,993
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,578	108,771
LCII: Lelketi				108,578	108,771
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	Completed	108,578	108,771
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,775	1,775
LCII: Not Specified				0	1,775
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kaproron s/c	raraw-kere-kaproron road	URF	N/A	0	1,775
LCII: Rarawa				1,775	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaproron s/c		Other Transfers from Central Government	N/A	1,775	0
Output: District Roads Maintainence (URF)				2,447	2,447
LCII: Rarawa				2,447	2,447
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Kapkworor-sundet road	kapkworor-sundet road	URF	N/A	2,447	2,447
Sector: Education				482,881	451,289
LG Function: Pre-Primary and Primary Education				52,279	29,675
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	15,351
LCII: Chemwania				15,000	15,351
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in chemwania p/s		PRDP	Completed	15,000	15,351
Output: PRDP-Teacher house construction and rehabilitation				22,954	0
LCII: Chemwania				22,954	0

Vote: 612 Kween District**2014/15 Quarter 4****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>		807,703	750,789
Item: 231001 Non Residential buildings (Depreciation)					
classrooms of 5 stance latrine in Chemwania p/s		NUSAF2	Being Procured	22,954	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,325	14,325
LCII: Chemwania				7,325	7,325
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,325	7,325
LCII: Kaproron Town Board				7,000	7,000
Item: 263104 Transfers to other govt. units					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	7,000	7,000
LG Function: Secondary Education				430,602	421,614
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				168,744	168,744
LCII: Kaproron Town Board				168,744	168,744
Item: 231001 Non Residential buildings (Depreciation)					
St Micheal Girls Kaproron		Conditional Grant to SFG	Completed	168,744	168,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,858	252,869
LCII: Chemwania				218,957	210,168
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	218,957	210,168
LCII: Rarawa				42,902	42,702
Item: 263104 Transfers to other govt. units					
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	42,902	42,702
Sector: Health				190,542	184,707
LG Function: Primary Healthcare				190,542	184,707
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,986	63,742
LCII: Kaproron Town Board				64,986	63,742
Item: 231001 Non Residential buildings (Depreciation)					
1 DHO office block	Kaproron	PRDP	Completed (Phase completed)	63,500	62,255
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO office construction	Kaproron	PRDP	Completed	1,486	1,486

Vote: 612 Kween District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapraron		<i>LCIV: Kween</i>		807,703	750,789
Output: Office and IT Equipment (including Software)				5,000	5,500
LCII: Kapraron Town Board				5,000	5,500
Item: 231006 Furniture and fittings (Depreciation)					
1 LCD sony	Lethotho	PRDP	Not Started	2,500	0
Laptop for the District Health Office	Lethotho	PRDP	Completed	2,500	5,500
Output: PRDP-OPD and other ward construction and rehabilitation				13,850	13,518
LCII: Kapraron Town Board				13,850	13,518
Item: 231001 Non Residential buildings (Depreciation)					
Power installation at Kapraron HCIV	Kapraron HCIV	PRDP	Completed	10,850	12,181
Retention payment Mortuary construction	Kapraron village	PRDP	Completed	3,000	1,337
Output: Theatre construction and rehabilitation				90,706	90,706
LCII: Kapraron Town Board				90,706	90,706
Item: 231001 Non Residential buildings (Depreciation)					
Theatre construction Phase II	Kapraron HCIV	Conditional Grant to PHC - development	Completed	88,393	88,393
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Theatre construction	Kapraron	Conditional Grant to PHC - development	Completed	2,313	2,313
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	11,242
LCII: Kapraron Town Board				16,000	11,242
Item: 263313 Conditional transfers for PHC- Non wage					
Kapraron HCIV	Kapraron	Conditional Grant to PHC- Non wage	N/A	16,000	11,242
			(100% received)		
Sector: Water and Environment				6,374	1,800
LG Function: Rural Water Supply and Sanitation				6,374	1,800
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,800
LCII: Kapraron Town Board				2,000	1,800
Item: 231007 Other Fixed Assets (Depreciation)					
protection of anio-kaplobotwo	kamerut village	Conditional transfer for Rural Water	Completed	2,000	1,800
Output: PRDP-Spring protection				4,374	0
LCII: Chemwania				4,374	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 4****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>		807,703	750,789
Cheburer spring protection	cheburer	NUSAF2	N/A	4,374	0

Vote: 612 Kween District**2014/15 Quarter 4****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>		452,025	397,502
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kaptoyoy				15,106	0
Item: 263329 NAADS					
Kaptoyoy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				49,552	46,673
LG Function: District, Urban and Community Access Roads				49,552	46,673
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	2,601
LCII: Kaptoyoy				2,601	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaptoyoy s/c		Other Transfers from Central Government	N/A	2,601	0
LCII: Not Specified				0	2,601
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kaptoyoy s/c	kaptoyoy-kewarwang road	URF	N/A	0	2,601
Output: District Roads Maintainence (URF)				46,951	44,071
LCII: Kabukoch				10,308	10,298
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Manual routine mtce of Kapkoch -Kapteror road	kapkoch-kapteror road	URF	N/A	6,526	6,526
mechanical mtce of kapteror-kapkoch		URF	N/A	3,782	3,772
LCII: Kaptoyoy				2,447	2,447
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
manual routine mtce of Kapcherotwa -kitany road	Kapcherotwa-kitany road	URF	N/A	2,447	2,447
LCII: Ngoryemwo				24,000	21,131
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic mtce of atar-mokotyo road	atar-mokotyo road	uganda road fund	N/A	24,000	21,131
LCII: Toswo				10,196	10,195
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mtce of atar-mokotyo road	atar- mokotyo road	URF	N/A	10,196	10,195

Vote: 612 Kween District**2014/15 Quarter 4****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>		452,025	397,502
Sector: Education				310,926	274,292
LG Function: Pre-Primary and Primary Education				224,236	154,519
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,084	46,485
LCII: Kapteng				44,734	44,585
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Kapteng p/s	kapteng village	Conditional Grant to SFG	Completed	44,734	44,585
LCII: Toswo				2,350	1,900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 classrooms in Songenwo plus for latrine		Conditional Grant to SFG	Completed	2,350	1,900
Output: PRDP-Latrine construction and rehabilitation				8,365	8,365
LCII: Not Specified				8,365	8,365
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kapcheropta p/s		PRDP	Completed	8,365	8,365
Output: PRDP-Teacher house construction and rehabilitation				138,214	69,108
LCII: Kerop				69,107	34,554
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapcheropta p/s		NUSAF2	Completed	69,107	34,554
LCII: Ngoryemwo				69,107	34,554
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Songengwo p/s		NUSAF2	N/A	69,107	34,554
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Ngoryemwo				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Songenwo p/s		Conditional Grant to SFG	Completed	3,600	3,600
			(30 supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,973	26,961
LCII: Kabukoch				4,820	4,820
Item: 263104 Transfers to other govt. units					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	4,820	4,820
LCII: Kapteng				3,838	3,829

Vote: 612 Kween District**2014/15 Quarter 4****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>		452,025	397,502
Item: 263104 Transfers to other govt. units					
Kapteng primary school	Kapting village	Conditional Grant to Primary Education	N/A	3,838	3,829
LCII: Kerop				8,757	8,757
Item: 263104 Transfers to other govt. units					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	3,930	3,930
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	4,827	4,827
LCII: Toswo				9,557	9,555
Item: 263104 Transfers to other govt. units					
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	4,827	4,827
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	4,731	4,728
LG Function: Secondary Education				86,690	119,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,690	119,773
LCII: Kabukoch				24,886	47,104
Item: 263104 Transfers to other govt. units					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	24,886	47,104
LCII: Toswo				61,805	72,669
Item: 263104 Transfers to other govt. units					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	61,805	72,669
Sector: Health				6,441	6,746
LG Function: Primary Healthcare				6,441	6,746
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	3,591
LCII: Kerop				3,591	3,591
Item: 263318 Conditional transfers for NGO Hospitals					
Kapteror		Conditional Grant to PHC- Non wage	N/A	3,591	3,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,850	3,155
LCII: Kabukoch				800	800
Item: 263313 Conditional transfers for PHC- Non wage					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	800	800
(100% received)					

Vote: 612 Kween District**2014/15 Quarter 4****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>		452,025	397,502
LCII: Toswo				2,050	2,355
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,050	2,355
(100% received)					
Sector: Water and Environment				70,000	69,791
LG Function: Rural Water Supply and Sanitation				70,000	69,791
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,831
LCII: Kabukoch				4,000	3,831
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Chemuny spring	Chemuny village	Conditional transfer for Rural Water	Completed	2,000	1,915
Protection of Anio-Bureto spring	Chebinyiny village	Conditional transfer for Rural Water	Completed	2,000	1,915
Output: Construction of piped water supply system				66,000	65,961
LCII: Kabukoch				66,000	65,961
Item: 231007 Other Fixed Assets (Depreciation)					
Boosting of kabukoch gfs	Uwa forest-Mulungwa village	Conditional transfer for Rural Water	Completed	66,000	65,961

Vote: 612 Kween District**2014/15 Quarter 4****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>		136,841	119,836
Sector: Agriculture				20,106	4,000
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Serere				15,106	0
Item: 263329 NAADS					
Kaptum		Conditional Grant for NAADS	N/A	15,106	0
LG Function: District Production Services				5,000	4,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	4,000
LCII: Chebinyiny				5,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kapkwata market .		PRDP	Completed	5,000	4,000
Sector: Works and Transport				51,274	50,575
LG Function: District, Urban and Community Access Roads				51,274	50,575
<i>Capital Purchases</i>					
Output: Bridge Construction				39,264	39,264
LCII: Kapsomo				39,264	39,264
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet bridge		LGMSD (Former LGDP)	Completed	39,264	39,264
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	3,445
LCII: Chebinyiny				3,445	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaptum s/c		Other Transfers from Central Government	N/A	3,445	0
LCII: Not Specified				0	3,445
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kaptum s/c		URF	N/A	0	3,445
Output: District Roads Maintainence (URF)				8,565	7,866
LCII: Cheminy				6,118	5,419
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mtce of Cheminy- moyok road	cheminy -moyok road	URF	N/A	6,118	5,419
LCII: Kaptum				2,447	2,447
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 612 Kween District**2014/15 Quarter 4****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>		136,841	119,836
routine mtce of bumotoi- kaptum road	Bumotoi- kaptum road	URF	N/A	2,447	2,447
Sector: Education				60,961	60,961
LG Function: Pre-Primary and Primary Education				60,961	60,961
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	15,000
LCII: Kaptum				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in Kaptum p/s		PRDP	Completed	15,000	15,000
Output: PRDP-Teacher house construction and rehabilitation				28,394	28,394
LCII: Aloman				28,394	28,394
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapkwere p/s		NUSAF2	Completed	28,394	28,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,567	17,567
LCII: Aloman				5,090	5,090
Item: 263104 Transfers to other govt. units					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,090	5,090
LCII: Cheminy				6,263	6,263
Item: 263104 Transfers to other govt. units					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,263	6,263
LCII: Kaptum				6,214	6,214
Item: 263104 Transfers to other govt. units					
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	6,214	6,214
Sector: Health				2,500	2,500
LG Function: Primary Healthcare				2,500	2,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	2,500
LCII: Chebinyiny				2,500	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,500	2,500
				(100% received)	
Sector: Water and Environment				2,000	1,800
LG Function: Rural Water Supply and Sanitation				2,000	1,800
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,800

Vote: 612 Kween District**2014/15 Quarter 4****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>		136,841	119,836
LCII: Chebinyiny				2,000	1,800
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha Catharine	Chelweng village	Conditional transfer for Rural Water	Completed	2,000	1,800

Vote: 612 Kween District**2014/15 Quarter 4****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>		69,165	53,145
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kiriki				15,106	0
Item: 263329 NAADS					
Kiriki		Conditional Grant for NAADS	N/A	15,106	0
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: Kere				3,359	0
Item: 321412 Conditional transfers to Road Maintenance					
Kiriki s/c		Other Transfers from Central Government	N/A	3,359	0
LCII: Not Specified				0	3,359
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kiriki s/c	kiriki-kapsama road	URF	N/A	0	3,359
Sector: Health				3,300	2,905
LG Function: Primary Healthcare				3,300	2,905
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	2,905
LCII: Kapsama				800	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	800	1,000
			(100% received)		
LCII: Kiriki				2,500	1,905
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	2,500	1,905
			(100% received)		
Sector: Water and Environment				47,400	46,881
LG Function: Rural Water Supply and Sanitation				47,400	46,881
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	46,881
LCII: Kere				22,000	21,853
Item: 231007 Other Fixed Assets (Depreciation)					
BORE DRILLING IN Kapsama PARISH, KIRIKI S/C	Kapsama Village	Conditional transfer for Rural Water	Completed	22,000	21,853
LCII: Korite				25,400	25,028

Vote: 612 Kween District**2014/15 Quarter 4****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>		69,165	53,145
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Makunga	Makunga village	Conditional transfer for Rural Water	Completed	3,400	3,175
Borehole construction in sirimitit Kiriki subcounty	Sirumntit	Conditional transfer for Rural Water	Completed	22,000	21,853

Vote: 612 Kween District**2014/15 Quarter 4****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>		94,643	179,150
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kitawoi				15,106	0
Item: 263329 NAADS					
Kitawoi		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				7,009	107,503
LG Function: District, Urban and Community Access Roads				7,009	107,503
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,601	3,601
LCII: Not Specified				0	3,601
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kitawoi s/c	tabagon -sumaton road	URF	N/A	0	3,601
LCII: Tabagon				3,601	0
Item: 321412 Conditional transfers to Road Maintenance					
Kitawoi		Other Transfers from Central Government	N/A	3,601	0
Output: District Roads Maintainence (URF)				3,408	3,408
LCII: Sumoton				3,408	3,408
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kapcherotwa -kitany road	kapcherotwa-kitany road	URF	N/A	3,408	3,408
Output: PRDP-District and Community Access Road Maintenance				0	100,494
LCII: Not Specified				0	51,918
Item: 321440 Other grants					
Chepyakaniet-stone arch bridge		NUSAF2	N/A	0	51,918
LCII: Tabagon				0	48,577
Item: 321440 Other grants					
Tabagon-Kapsomu comm road		NUSAF2	N/A	0	48,577
Sector: Education				48,377	48,377
LG Function: Pre-Primary and Primary Education				48,377	48,377
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	6,000
LCII: Teren-Boy				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 4****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>		94,643	179,150
Provision and Intallation of 2 lightning Arrestor in Tere-boy p/s		Conditional Grant to SFG	Completed	6,000	6,000
Output: PRDP-Latrline construction and rehabilitation				15,984	15,984
LCII: Kitawoi				7,619	7,619
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kitawoi p/s		PRDP	Completed	7,619	7,619
LCII: Sumoton				8,365	8,365
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Sumaton p/s		PRDP	Completed	8,365	8,365
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Kitawoi				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
12 desks to Kitawoi p/s		Conditional Grant to SFG	Completed	3,600	3,600
			(30 supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,793	22,793
LCII: Kewakween				6,944	6,944
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	6,944	6,944
LCII: Kitawoi				4,661	4,661
Item: 263104 Transfers to other govt. units					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	4,661	4,661
LCII: Sumoton				4,698	4,698
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	4,698	4,698
LCII: Tarak				6,490	6,490
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	6,490	6,490
Sector: Health				22,150	21,477
LG Function: Primary Healthcare				22,150	21,477
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	19,327
LCII: Kitawoi				20,000	19,327

Vote: 612 Kween District**2014/15 Quarter 4****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>		94,643	179,150
Item: 231001 Non Residential buildings (Depreciation)					
Terenpoy OPD Rehabilitation	Kitawoi	PRDP	Completed	19,000	18,327
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
OPD Rehabilitation	Terenpoy HCIII	PRDP	N/A	1,000	1,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,150	2,150
LCII: Kitawoi				2,150	2,150
Item: 263313 Conditional transfers for PHC- Non wage					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,150	2,150
				(100% received)	
Sector: Water and Environment				2,000	1,793
LG Function: Rural Water Supply and Sanitation				2,000	1,793
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,793
LCII: Tabagon				2,000	1,793
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha sasa	Tapagon village	Conditional transfer for Rural Water	Completed	2,000	1,793

Vote: 612 Kween District**2014/15 Quarter 4****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>		367,936	364,621
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Nyime				15,106	0
Item: 263329 NAADS					
kwanyiy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				69,340	76,170
LG Function: District, Urban and Community Access Roads				69,340	76,170
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				45,175	51,916
LCII: Nyime				45,175	51,916
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of	nyime-kiriki	Roads Rehabilitation Grant	Completed	45,175	51,916
kwanyiny-kiriki road					
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	3,784
LCII: Kapkwata				3,784	0
Item: 321412 Conditional transfers to Road Maintenance					
Kwanyiy s/c		Other Transfers from Central Government	N/A	3,784	0
LCII: Not Specified				0	3,784
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kwanyiy s/c	kwosir-Kaporotwo road	URF	N/A	0	3,784
Output: District Roads Maintainence (URF)				20,381	20,470
LCII: Kapkwokoi				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	cheburbei river	URF	N/A	5,120	5,120
LCII: Nyime				15,261	15,350
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of	Kwanyiy-Kapkwata road	URF	N/A	3,029	3,029
kwanyiy-kapkwata road					
Periodic mtce of	kapkwata-kwanyiny road	URF	N/A	9,622	9,622
Kapkwata- Kwanyiy roa					
mannual routine mtce of Kapkwata-kwanyiy road	kapkwata-kewanyiy road	URF	N/A	2,610	2,699
Sector: Education				178,648	185,159

Vote: 612 Kween District**2014/15 Quarter 4****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>		367,936	364,621
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,551</i>	<i>40,175</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				8,365	8,364
LCII: Not Specified				8,365	8,364
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kaborotwo p/s		PRDP	Completed	8,365	8,364
Output: Provision of furniture to primary schools				7,201	7,200
LCII: Not Specified				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kworus p/s		Conditional Grant to SFG	Completed	3,600	3,600
			(30 supplied)		
LCII: Nyimei				3,601	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kaborotwo p/s		Conditional Grant to SFG	Completed	3,601	3,600
			(30 supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,985	24,611
LCII: Kapkwata				7,043	6,923
Item: 263104 Transfers to other govt. units					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,043	6,923
LCII: Kapkworos				3,850	3,850
Item: 263104 Transfers to other govt. units					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,850	3,850
LCII: Kaplegeg				5,287	5,287
Item: 263104 Transfers to other govt. units					
Kaplegeg Primary School	Kaplegeg village	Conditional Grant to Primary Education	N/A	5,287	5,287
LCII: Nyimei				8,805	8,551
Item: 263104 Transfers to other govt. units					
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	5,127	5,087
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,678	3,464
<i>LG Function: Secondary Education</i>				138,097	144,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,097	144,984
LCII: Kapkwata				73,185	70,051

Vote: 612 Kween District**2014/15 Quarter 4****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>		367,936	364,621
Item: 263104 Transfers to other govt. units					
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	73,185	70,051
LCII: Kapkwokoi				64,913	74,933
Item: 263104 Transfers to other govt. units					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	64,913	74,933
Sector: Health				6,852	7,057
LG Function: Primary Healthcare				6,852	7,057
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	3,552
LCII: Nyime				3,552	3,552
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Kwanyiy HCIII		PRDP	Completed	3,552	3,552
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	3,505
LCII: Kapkwata				800	1,005
Item: 263313 Conditional transfers for PHC- Non wage					
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	800	1,005
			(100% received)		
LCII: Nyime				2,500	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	2,500	2,500
			(100% received)		
Sector: Water and Environment				97,990	96,235
LG Function: Rural Water Supply and Sanitation				97,990	96,235
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				97,990	96,235
LCII: Kaplesep				97,990	96,235
Item: 231007 Other Fixed Assets (Depreciation)					
completion of kwanyiy Gfs phase v	kaplesep-chebusurwa villages	Conditional transfer for Rural Water	Completed	97,990	96,235

Vote: 612 Kween District**2014/15 Quarter 4****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>		359,556	494,519
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kwosir				15,106	0
Item: 263329 NAADS					
kwosir		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				50,272	197,405
LG Function: District, Urban and Community Access Roads				50,272	197,405
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	6,524
LCII: Not Specified				0	6,524
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kwosirs/c	gibanda-chekwutus & chekwube-tuikat roads	URF	N/A	0	6,524
LCII: Tuikat				6,524	0
Item: 321412 Conditional transfers to Road Maintenance					
Kwosir s/c		Other Transfers from Central Government	N/A	6,524	0
Output: District Roads Maintainence (URF)				43,748	44,160
LCII: Kapngotiny				5,120	5,188
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	chepyakaniet lower bridge	URF	N/A	5,120	5,188
LCII: Kwosir				33,508	33,853
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of bugema-terenbot road	bugema-terenboy road	URF	N/A	4,923	4,923
cuvert installation	chepyakaniet river	URF	N/A	5,120	5,120
periodic maintenance of Bugema-Terenboy road 3kms	Bugema -Terenboy road	uganda road fund	N/A	18,000	18,000
mannual routine mtce of Bugema- terenboy road	Bugema-Terenboy road	URF	N/A	5,465	5,810
LCII: Yatui				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	sundet river upper	URF	N/A	5,120	5,120
Output: PRDP-District and Community Access Road Maintenance				0	146,721

Vote: 612 Kween District**2014/15 Quarter 4****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>		359,556	494,519
LCII: Not Specified				0	146,721
Item: 321440 Other grants					
Chepkube sundet road		NUSAF2	N/A	0	50,466
Kongta-tuikat comm road		NUSAF2	N/A	0	46,717
Jipanda-chepkwutus comm road		NUSAF2	N/A	0	49,539
Sector: Education				179,784	183,777
LG Function: Pre-Primary and Primary Education				56,244	55,543
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,000	2,900
LCII: Kwasir				3,000	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 1 lightning Arrestors in Kere p/s		Conditional Grant to SFG	Completed	3,000	2,900
Output: PRDP-Classroom construction and rehabilitation				25,280	25,280
LCII: Kwasir				25,280	25,280
Item: 231001 Non Residential buildings (Depreciation)					
Installation of 1 lightening arestor in Kwasir		PRDP	Completed	3,000	3,000
Completion of 2 classrooms in Kwasir p/s		PRDP	Completed	22,280	22,280
Output: PRDP-Provision of furniture to primary schools				3,600	3,600
LCII: Kwasir				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 33 desks to Kwasir p/s		PRDP	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,364	23,763
LCII: Kapngotiny				7,621	7,632
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	7,621	7,632
LCII: Kere				11,352	10,740
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		359,556	494,519
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	11,352	10,740
LCII: Kwsir				5,391	5,391
Item: 263104 Transfers to other govt. units					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	5,391	5,391
LG Function: Secondary Education				123,540	128,234
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				107,596	107,595
LCII: Kere				107,596	107,595
Item: 231001 Non Residential buildings (Depreciation)					
Kwsir girls	Kere	Conditional Grant to SFG	Completed	107,596	107,595
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,944	20,638
LCII: Kere				15,944	20,638
Item: 263104 Transfers to other govt. units					
Kwsir Girls SS	kere	Conditional Grant to Secondary Education	N/A	15,944	20,638
Sector: Health				10,092	9,984
LG Function: Primary Healthcare				10,092	9,984
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	3,552
LCII: Kapngotiny				3,552	3,552
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Benet HCIII		PRDP	Completed	3,552	3,552
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	4,083
LCII: Kwsir				3,591	4,083
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta		Conditional Grant to PHC- Non wage	N/A	3,591	4,083
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,950	2,350
LCII: Kapngotiny				2,150	2,150
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	2,150	2,150
			(100% received)		
LCII: Tuikat				800	200
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 4****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>		359,556	494,519
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	800	200
			(0%)		
Sector: Water and Environment				104,302	103,353
LG Function: Rural Water Supply and Sanitation				104,302	103,353
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,755
LCII: Kapngotiny				2,000	1,755
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio- Chekwoti spring	kapmwoting viilage	Conditional transfer for Rural Water	Completed	2,000	1,755
Output: PRDP-Construction of piped water supply system				102,302	101,598
LCII: Kwosir				102,302	101,598
Item: 231007 Other Fixed Assets (Depreciation)					
construction of kwosir gfs	Kapmetelong village	PRDP	Completed	102,302	101,598

Vote: 612 Kween District**2014/15 Quarter 4****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>		45,468	25,325
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Moyok				15,106	0
Item: 263329 NAADS					
moyok		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				7,312	2,192
LG Function: District, Urban and Community Access Roads				7,312	2,192
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	2,192
LCII: Kapchesimet				2,192	0
Item: 321412 Conditional transfers to Road Maintenance					
Moyok s/c		Other Transfers from Central Government	N/A	2,192	0
LCII: Not Specified				0	2,192
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
moyoks/c	moyok-kere-kapmwam	URF	N/A	0	2,192
Output: District Roads Maintainence (URF)				5,120	0
LCII: Kapchesimet				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation	kere river	URF	N/A	5,120	0
Sector: Education				14,659	14,659
LG Function: Pre-Primary and Primary Education				14,659	14,659
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Kabelyo				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kabelyo p/s		Conditional Grant to SFG	Completed (30 supplied)	3,600	3,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,059	11,059
LCII: Kabelyo				4,876	4,876
Item: 263104 Transfers to other govt. units					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	4,876	4,876
LCII: Moyok				6,183	6,183
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2014/15 Quarter 4****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>		45,468	25,325
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	6,183	6,183
Sector: Health				4,391	4,391
LG Function: Primary Healthcare				4,391	4,391
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	3,591
LCII: Kablyo				3,591	3,591
Item: 263318 Conditional transfers for NGO Hospitals					
Kablyo		Conditional Grant to PHC- Non wage	N/A	3,591	3,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				800	800
LCII: Moyok				800	800
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	800	800
				(100% received)	
Sector: Water and Environment				4,000	4,084
LG Function: Rural Water Supply and Sanitation				4,000	4,084
<i>Capital Purchases</i>					
Output: Spring protection				4,000	4,084
LCII: Kapyatei				4,000	4,084
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection of Anio-Chesebit	Toboswo Village	Conditional transfer for Rural Water	Completed	4,000	4,084

Vote: 612 Kween District**2014/15 Quarter 4****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>		120,986	149,112
Sector: Agriculture				17,965	2,868
LG Function: Agricultural Advisory Services				15,097	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,097	0
LCII: Kapkwot				15,097	0
Item: 263329 NAADS					
Ngenge		Conditional Grant for NAADS	N/A	15,097	0
LG Function: District Production Services				2,868	2,868
<i>Capital Purchases</i>					
Output: Slaughter slab construction				2,868	2,868
LCII: Kapkwot				2,868	2,868
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of of slaughter slab in Mukutano at Ngenge .		PRDP	Completed	2,868	2,868
Sector: Works and Transport				24,462	76,379
LG Function: District, Urban and Community Access Roads				24,462	76,379
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	1,201
LCII: Kapachirya				1,201	0
Item: 321412 Conditional transfers to Road Maintenance					
Ngenge s/c		Other Transfers from Central Government	N/A	1,201	0
LCII: Not Specified				0	1,201
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ngenge s/c	ngenge-kabachirya road	URF	N/A	0	1,201
Output: District Roads Maintainence (URF)				23,261	23,261
LCII: Kapkwot				15,498	15,498
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
rooutine mtce of Ngenge- Sundet road		URF	N/A	13,051	13,051
routine mtce of seretyo- loch	ngenge- sundet road	URF	N/A	2,447	2,447
LCII: Sundet				7,763	7,763
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of nabukutu -sundet road		URF	N/A	7,763	7,763
Output: PRDP-District and Community Access Road Maintenance				0	51,918
LCII: Not Specified				0	51,918
Item: 321440 Other grants					

Vote: 612 Kween District**2014/15 Quarter 4****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>		120,986	149,112
Kapachiria stone arch bridge		NUSAF2	N/A	0	51,918
Sector: Education				14,308	13,308
LG Function: Pre-Primary and Primary Education				14,308	13,308
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Kapkwot				3,600	3,600
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Ngenge p/s		Conditional Grant to SFG	Completed	3,600	3,600
			(30 supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,708	9,708
LCII: Chepsukunya Town Board				5,434	4,434
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,434	4,434
LCII: Kapkwot				5,275	5,275
Item: 263104 Transfers to other govt. units					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,275	5,275
Sector: Health				32,050	25,179
LG Function: Primary Healthcare				32,050	25,179
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	12,433
LCII: Chepsukunya Town Board				20,000	12,433
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	Being Procured	20,000	12,433
Output: PRDP-OPD and other ward construction and rehabilitation				7,150	7,845
LCII: Chepsukunya Town Board				150	747
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya HCII	PRDP	Completed	150	747
LCII: Kapkwot				7,000	7,098
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ngenge OPD windows and Doors	Ngenge HCIII	PRDP	Completed	7,000	7,098

Vote: 612 Kween District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngeenge		<i>LCIV: Kween</i>		120,986	149,112
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	4,900
LCII: Chepsukunya Town Board				800	800
Item: 263313 Conditional transfers for PHC- Non wage					
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	800	800
			(100% received)		
LCII: Kapkwot				2,500	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Ngeenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,500	2,500
			(100% received)		
LCII: Sikwo				800	800
Item: 263313 Conditional transfers for PHC- Non wage					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	800	800
			(100% received)		
LCII: Sundet				800	800
Item: 263313 Conditional transfers for PHC- Non wage					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	800	800
			(100% received)		
Sector: Water and Environment				32,200	31,378
LG Function: Rural Water Supply and Sanitation				32,200	31,378
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,200	31,378
LCII: Chepsukunya Town Board				22,000	21,853
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction in Katalel Ngeenge S/C	Katalel Village	Conditional transfer for Rural Water	Completed	22,000	21,853
LCII: Kapachirya				6,800	6,349
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Kaplobotwo	Kaplobotwo Village	Conditional transfer for Rural Water	Completed	3,400	3,175
Borehole rehabilitation in Cheborom	Cheborom village	Conditional transfer for Rural Water	Completed	3,400	3,175
LCII: Sikwo				3,400	3,175
Item: 231007 Other Fixed Assets (Depreciation)					
bore hole rehabilitation in Atar	Atar trading centre	Conditional transfer for Rural Water	Completed	3,400	3,175

Vote: 612 Kween District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		8,400	8,400
<i>Sector: Education</i>				8,400	8,400
<i>LG Function: Pre-Primary and Primary Education</i>				8,400	8,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,400	8,400
LCII: Not Specified				8,400	8,400
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of all sites		Conditional Grant to SFG	Completed	8,400	8,400

Vote: 612 Kween District**2014/15 Quarter 4****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>		1,550	900
<i>Sector: Education</i>				<i>1,550</i>	<i>900</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,550</i>	<i>900</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,550	900
LCII: Not Specified				1,550	900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for latrine and classrooms in Kwosir		Not Specified	Completed	1,550	900

Vote: 612 Kween District**2014/15 Quarter 4****Checklist for QUARTER 4 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**2014/15 Quarter 4****Checklist for QUARTER 4 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