

Vote: 612 Kween District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 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: 10/03/2015

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

Vote: 612 Kween District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	274,576	91,226	33%
2a. Discretionary Government Transfers	1,595,792	604,110	38%
2b. Conditional Government Transfers	7,663,411	3,617,390	47%
2c. Other Government Transfers	1,722,109	1,323,954	77%
3. Local Development Grant	256,006	127,916	50%
Total Revenues	11,511,894	5,764,596	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,005,949	333,309	253,668	33%	25%	76%
2 Finance	246,605	102,465	99,926	42%	41%	98%
3 Statutory Bodies	514,509	188,366	184,718	37%	36%	98%
4 Production and Marketing	768,319	321,716	117,174	42%	15%	36%
5 Health	1,675,610	1,013,331	814,444	60%	49%	80%
6 Education	4,908,824	2,268,955	2,146,057	46%	44%	95%
7a Roads and Engineering	703,819	369,035	174,188	52%	25%	47%
7b Water	626,292	310,121	71,871	50%	11%	23%
8 Natural Resources	152,558	99,780	36,731	65%	24%	37%
9 Community Based Services	270,094	177,622	142,596	66%	53%	80%
10 Planning	581,627	548,278	546,097	94%	94%	100%
11 Internal Audit	57,688	29,060	28,156	50%	49%	97%
Grand Total	11,511,894	5,762,038	4,615,626	50%	40%	80%
Wage Rec't:	5,938,926	2,683,046	2,674,704	45%	45%	100%
Non Wage Rec't:	2,915,585	1,869,100	1,631,132	64%	56%	87%
Domestic Dev't	2,657,383	1,209,892	309,789	46%	12%	26%
Donor Dev't	0	0	0	0%	0%	0%

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

The District realized a total revenue of Ugshs 5,764,596,000 out of the annual budget of Ugshs 11,511,894,000 at the end of Q2 representing 50% budget performance. Of the total fund received/realized 1.6% was Local revenue, 10.4% was discretionary government transfer, 63% conditional grant, 23% other CG transfer, and 2% LDG.

The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants. Discretionary Government transfers performed below threshold at 38%. This is because of wage component for District that only performed at 34% based on existing staff. Other CG transfers performed very well at 77% because of the most sources under this category has been released 100%. The Local revenue performed was 33% against the budget by end of Q2. The main sources realized in Q2 were land fees, local service tax and registration. This performance was below target in the quarter because of continued laxity by lower local

Vote: 612 Kween District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

governments and inadequate revenue mobilization at all levels.

Of the funds received 99.8% (i.e. a total of Ugshs 5,764,230,000) was transferred to operational accounts. 80% of the funds transferred to operational accounts (i.e. Ugshs 4,590,136,000) were spent in different departments and LLGs. 58% was spent on staff salary, 35% on non wage recurrent, 7% on development. Salary released was spent 99% because the NAADS wage was paid by end of Q2 did not include their transport. Development released to department was spent at 26% because no work was done by end of Q2. The difference between the total transfer to departments and total actual expenditure is the unspent balances in the operational accounts.

Most departments received fund close to the threshold, but planning was exceptionally high because of Census funds. Production received far below because NAADS Development fund was not transferred in the quarter. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them.

The departments that had fairly big amounts left in their accounts by end of Q2 include Production, roads, Water, Health and Education. The fund remained because service providers signed contracts by end of Q2. The Community services unspent balance is the Special grant for PWD. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding. NUSAF2 funds could be disbursed to beneficiaries because they were under going training on financial management before they receive the funds.

The difference between funds transferred and the total revenue (i.e. 6,217,000) is revenue still in collection account and program account. This is mainly local revenue and also unspent balances at LLG.

Vote: 612 Kween District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	274,576	91,226	33%
Park Fees	10,891	0	0%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	26,419	110%
Market/Gate Charges	24,490	2,721	11%
Animal & Crop Husbandry related levies	12,822	225	2%
Land Fees	56,379	27,993	50%
Other licences	7,572	2,089	28%
Miscellaneous	44,352	4,598	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	3,146	55%
Registration of Businesses	450	2,785	619%
Business licences	16,350	2,258	14%
Application Fees	37,720	9,502	25%
Other Fees and Charges	33,101	9,490	29%
2a. Discretionary Government Transfers	1,595,792	604,110	38%
Transfer of District Unconditional Grant - Wage	1,145,511	392,728	34%
Transfer of Urban Unconditional Grant - Wage	141,612	57,048	40%
Urban Unconditional Grant - Non Wage	35,468	17,734	50%
District Unconditional Grant - Non Wage	273,201	136,600	50%
2b. Conditional Government Transfers	7,663,411	3,617,390	47%
Conditional Grant to Primary Salaries	2,545,640	1,221,228	48%
Conditional Grant to Secondary Education	728,779	362,458	50%
Conditional Grant to Primary Education	207,285	101,814	49%
Conditional Grant to PHC Salaries	1,231,103	663,500	54%
Conditional Grant to PHC- Non wage	50,528	25,298	50%
Conditional Grant to Secondary Salaries	491,475	207,142	42%
Conditional Grant to PHC - development	232,348	116,174	50%
Conditional Grant to SFG	520,133	260,066	50%
Conditional Grant to NGO Hospitals	14,362	7,182	50%
Conditional transfers to Special Grant for PWDs	15,078	7,540	50%
Conditional Grant to Functional Adult Lit	7,918	3,958	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	18,704	50%
Conditional Grant to Community Devt Assistants Non Wage	2,006	1,002	50%
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	16,498	50%
Conditional transfer for Rural Water	551,496	275,748	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	12,600	15%
Conditional transfers to DSC Operational Costs	15,159	7,580	50%
Conditional transfers to Production and Marketing	56,068	30,001	54%
Conditional transfers to School Inspection Grant	19,944	9,957	50%
Conditional Grant to Women Youth and Disability Grant	7,222	3,612	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	51,792	37%

Vote: 612 Kween District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	183,845	80,608	44%
Roads Rehabilitation Grant	196,735	98,368	50%
Sanitation and Hygiene	23,000	11,500	50%
2c. Other Government Transfers	1,722,109	1,323,954	77%
MoGLD FGM Fund	52,163	52,163	100%
UNEB for PLE	5,500	5,500	100%
Uganda Road Fund	417,179	226,353	54%
UBOS Census Funds	515,734	515,735	100%
NUSAF2	711,533	327,686	46%
MoGLD Gender equality Fund	20,000	20,000	100%
MOH for immunisation		176,517	
3. Local Development Grant	256,006	127,916	50%
LGMSD (Former LGDP)	256,006	127,916	50%
Total Revenues	11,511,894	5,764,596	50%

(i) Cumulative Performance for Locally Raised Revenues

The Cumulative Performance for Locally Raised Revenues by the end of Q2 was 33% i.e. Ugshs 91,226,000 was realized out of annual budget of Ugshs 274,576,000. The main sources realized in Q2 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.

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q2 was 50% i.e. Ugshs 5,673,370,000 was realized out of annual budget of Ugsh 11,237,318,000. The good performance was because the CG transfer was based on the threshold planned especially for the conditional funds. Other sources also over performed. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 34% based on existing staff.

(iii) Cumulative Performance for Donor Funding

There are no donors funding any programme in the district.

Vote: 612 Kween District**2014/15 Quarter 2****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	256,276	29%	203,260	140,727	69%
Conditional Grant to PAF monitoring	19,980	9,990	50%	4,995	4,995	100%
Locally Raised Revenues	28,000	11,191	40%	7,000	4,488	64%
Multi-Sectoral Transfers to LLGs	158,630	71,619	45%	39,657	49,506	125%
District Unconditional Grant - Non Wage	55,961	27,980	50%	13,763	13,990	102%
Transfer of District Unconditional Grant - Wage	611,273	135,496	22%	137,845	67,748	49%
<i>Development Revenues</i>	132,106	77,033	58%	31,585	48,534	154%
LGMSD (Former LGDP)	111,470	56,998	51%	26,427	28,499	108%
Other Transfers from Central Government	14,187	18,060	127%	3,546	18,060	509%
Multi-Sectoral Transfers to LLGs	6,449	1,975	31%	1,612	1,975	123%
Total Revenues	1,005,949	333,309	33%	234,845	189,261	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	873,843	251,118	29%	203,339	149,528	74%
Wage	691,532	175,026	25%	157,909	87,513	55%
Non Wage	182,311	76,092	42%	45,430	62,015	137%
<i>Development Expenditure</i>	132,106	2,550	2%	31,506	650	2%
Domestic Development	132,106	2,550	2%	31,506	650	2%
Donor Development	0	0		0	0	
Total Expenditure	1,005,949	253,668	25%	234,845	150,178	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,158	1%			
<i>Development Balances</i>		74,483	56%			
Domestic Development		74,483	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,641	8%			

The Administration Department received a total of Ugshs 333,309,000 from different sources by the end of Q2. This represents 33% annual budget performance and 81% in the quarter. The low performance was because of the wage performance. The wage performance is based on staff in place which only took 22% of the annual Administration budget for wage since some critical staff is still not in place and have not yet been recruited. Of the total amount received Ugshs 253,668,000 was spent. This is 59% of the total receipt in the quarter and 25% of approved annual expenditure. 29% was spent at LLG and 71% at HLG. Of the total expenditure 25% was spent on staff salary payment, 42% on recurrent non wage and 2 % on development activity coordination and monitoring.

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

Delayed procurement process affected implementation of activities. The delay in procurement was because the contracts committee term of expired in June 2014.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	12	63
No. of monitoring visits conducted (PRDP)	12	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
Function Cost (US\$ '000)	1,005,949	253,668
Cost of Workplan (US\$ '000):	1,005,949	253,668

The department paid staff salaries, prepared and submitted performance report to MOLG, Coordination of Council activities such resettlement among others, servicing and repair of vehicle, 21 confirmation of staff in appointment

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	246,154	102,245	42%	59,751	57,319	96%
Conditional Grant to PAF monitoring	2,959	1,480	50%	740	740	100%
Locally Raised Revenues	20,000	7,993	40%	5,000	3,205	64%
Multi-Sectoral Transfers to LLGs	44,987	15,704	35%	9,710	14,704	151%
District Unconditional Grant - Non Wage	29,215	14,880	51%	7,054	7,576	107%
Transfer of Urban Unconditional Grant - Wage	10,191	4,776	47%	2,547	2,388	94%
Transfer of District Unconditional Grant - Wage	138,802	57,412	41%	34,700	28,706	83%
<i>Development Revenues</i>	451	220	49%	220	220	100%
Multi-Sectoral Transfers to LLGs	451	220	49%	220	220	100%
Total Revenues	246,605	102,465	42%	59,971	57,539	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,154	99,706	41%	59,771	61,684	103%
Wage	148,993	62,188	42%	37,248	31,094	83%
Non Wage	97,161	37,518	39%	22,523	30,590	136%
<i>Development Expenditure</i>	451	220	49%	200	220	110%
Domestic Development	451	220	49%	200	220	110%
Donor Development	0	0		0	0	
Total Expenditure	246,605	99,926	41%	59,971	61,904	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,539	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,539	1%			

The department received a total of Ugshs 102,465,000 from the different sources by end of Q2 representing 42% total budget performance. The poor performance was because of poor local revenue which the department released 64% of quarterly planned revenue. Of the total amount received 98% (Ugshs 99,926,000) 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

un completed procurement process due to expiry of term of office for contracts committee.

(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 2****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	23841
Value of Other Local Revenue Collections	90000	73000000
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	20/2/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Function Cost (UShs '000)	246,605	99,926
Cost of Workplan (UShs '000):	246,605	99,926

Monthly Accounts (oct-Dec) FY 2013/2014 prepared & submitted, Revenue mobilised and Collected, budget execution monitored and expenditure management were done.

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	514,509	188,366	37%	128,374	102,012	79%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,008	1,006	50%	502	503	100%
Conditional transfers to DSC Operational Costs	15,159	7,580	50%	3,789	3,790	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	51,792	37%	35,287	25,896	73%
Conditional transfers to Councillors allowances and Ex	83,760	12,600	15%	20,940	6,300	30%
Locally Raised Revenues	52,400	15,586	30%	13,100	6,250	48%
Multi-Sectoral Transfers to LLGs	58,373	21,644	37%	14,593	20,194	138%
District Unconditional Grant - Non Wage	71,161	35,626	50%	17,540	17,813	102%
Transfer of District Unconditional Grant - Wage	37,855	19,472	51%	9,463	9,736	103%
Total Revenues	514,509	188,366	37%	128,374	102,012	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,509	184,718	36%	128,374	112,437	88%
Wage	203,527	80,264	39%	50,881	40,132	79%
Non Wage	310,982	104,454	34%	77,493	72,305	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	514,509	184,718	36%	128,374	112,437	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,648	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,648	1%			

The Statutory Bodies received a total revenue of Ugshs 188,366,000 by end of Q 2 representing 37% annual budget performance. The low performance was because of poor local revenue and ex gratia which is paid in quarter four. Of the total fund received 98% (Ugshs 184,718,000) was spent by end of Quarter two. 12% of total expenditure was at LLG and 88% was at HLG. Overall 43% was spent on staff salary, 57% on non wage recurrent.

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

the unspent balance was brought about by un presented cheques of URA,some sectors like district land board,public accounts committee and district service commission had not concluded the planned sittings for the quarter

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG		1
No. of LG PAC reports discussed by Council		1
No. of land applications (registration, renewal, lease extensions) cleared	100	2
Function Cost (US\$ '000)	514,509	184,718
Cost of Workplan (US\$ '000):	514,509	184,718

council had two meetings held at the county headquarters, standing committees had one meeting each at the district headquarters, public accounts committee had one meeting to discuss internal audit reports, district land board had two meetings to approve land applications, district service commission had one meeting to review submissions by CAO's office and the town clerk and procurement unit had one contracts committee meeting and one evaluation committee meeting meetings all at the district headquarters and it also placed one advert with monitor paper

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	371,038	134,073	36%	92,759	26,734	29%
Conditional Grant to Agric. Ext Salaries	34,068	0	0%	8,517	0	0%
Conditional transfers to Production and Marketing	48,201	26,067	54%	12,050	12,050	100%
NAADS (Districts) - Wage	183,845	80,608	44%	45,961	0	0%
Locally Raised Revenues	2,000	800	40%	500	321	64%
Multi-Sectoral Transfers to LLGs	12,552	2,128	17%	3,138	2,128	68%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of District Unconditional Grant - Wage	88,372	23,470	27%	22,093	11,735	53%
<i>Development Revenues</i>	397,281	187,643	47%	93,220	185,676	199%
Conditional Grant for NAADS	181,264	0	0%	45,316	0	0%
Conditional transfers to Production and Marketing	7,867	3,934	50%	1,967	1,967	100%
Other Transfers from Central Government	208,150	183,709	88%	45,937	183,709	400%
Total Revenues	768,319	321,716	42%	185,979	212,410	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	371,038	117,174	32%	86,416	96,968	112%
Wage	306,285	96,613	32%	68,392	84,878	124%
Non Wage	64,753	20,561	32%	18,024	12,090	67%
<i>Development Expenditure</i>	397,281	0	0%	99,563	0	0%
Domestic Development	397,281	0	0%	99,563	0	0%
Donor Development	0	0		0	0	
Total Expenditure	768,319	117,174	15%	185,979	96,968	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,899	5%			
<i>Development Balances</i>		187,643	47%			
Domestic Development		187,643	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204,542	27%			

The Production sector received a total revenue of Ugshs 321,716,000 by end of Q 2 representing 42% annual budget performance. The low performance was because of non release of NAADS funds. Of the total fund received 36% (Ugshs 117,174,000) was spent by end of Quater two. 2% of total expenditure was at LLG and 98% was at HLG. Overall 82% was spent on staff salary, 18% on non wage recurrent.

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

Unspent balance is for NAADS wage release meant for transport refund which was not paid to the beneficiaries waiting for guidelines on the final payments, PRDP funds meant for slaughter slab and NUSAF2 whose beneficiaries are being trained before disbur

(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 2****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	73,143
Function: 0182 District Production Services		
No. of livestock vaccinated	117000	55200
No. of fish ponds constructed and maintained	1	0
Quantity of fish harvested		200000
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	394,910	44,031
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	2	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	768,319	117,174

The funds was used to carry out the activities as Payment of wages of NAADS Staff with running contracts: Regulatory activities, Exposure visit of fish farmers to Tororo, Surveillance, on major diseases/pests Vaccination programme, Demonstrations on major diseases/pests 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,318,217	882,883	67%	329,554	531,385	161%
Conditional Grant to PHC Salaries	1,231,103	663,500	54%	307,776	331,750	108%
Conditional Grant to PHC- Non wage	50,528	25,298	50%	12,632	12,641	100%
Conditional Grant to NGO Hospitals	14,362	7,182	50%	3,591	3,591	100%
Other Transfers from Central Government		176,517		0	176,517	
Multi-Sectoral Transfers to LLGs	10,224	4,386	43%	2,556	3,886	152%
District Unconditional Grant - Non Wage	12,000	6,000	50%	3,000	3,000	100%
<i>Development Revenues</i>	357,393	130,448	36%	88,820	72,361	81%
Conditional Grant to PHC - development	232,348	116,174	50%	58,087	58,087	100%
Other Transfers from Central Government	96,490	0	0%	24,122	0	0%
Multi-Sectoral Transfers to LLGs	28,555	14,274	50%	6,611	14,274	216%
Total Revenues	1,675,610	1,013,331	60%	418,374	603,746	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,318,217	774,106	59%	329,506	431,959	131%
Wage	1,231,103	663,500	54%	307,768	331,750	108%
Non Wage	87,115	110,606	127%	21,738	100,209	461%
<i>Development Expenditure</i>	357,393	40,338	11%	88,869	0	0%
Domestic Development	357,393	40,338	11%	88,869	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,675,610	814,444	49%	418,374	431,959	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,777	8%			
<i>Development Balances</i>		90,110	25%			
Domestic Development		90,110	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		198,887	12%			

Heath sector received a total of ugshs 1,013,331,000 from different sources by end of Q2. This represented 60% of annual budget performance. The fairly good performance is because the district received funds for imunisation which had not been budgeted for. Out of the amount received 80% was spent (814,444,000). 81% of total expenditure was on staff salary, 14% on non wage recurrent mainly PHC for health facilities and 5% on development activities. Overall 2% of total expenditure was at LLG and 98% was at HLG.

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

Procurement of works in progress (advert raised and evaluation on going). The delay was caused expiry of term of office of contracts committee at the end of financial year

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1000	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	0
Number of trained health workers in health centers	150	0
No.of trained health related training sessions held.	100	0
Number of outpatients that visited the Govt. health facilities.	51000	0
Number of inpatients that visited the Govt. health facilities.	3000	0
No. and proportion of deliveries conducted in the Govt. health facilities	5000	0
%age of approved posts filled with qualified health workers	80	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4633	0
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	24	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed	1	0
Function Cost (US\$ '000)	1,675,610	814,444
Cost of Workplan (US\$ '000):	1,675,610	814,444

The sector achieved the following: attended 1 Budget consultative meeting, conducted support supervision and mentorship using HFQA Approach, theatre completed to finishes (doors and windows fixed)

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,043,849	1,930,991	48%	968,812	968,913	100%
Conditional Grant to Primary Salaries	2,545,640	1,221,228	48%	636,410	610,614	96%
Conditional Grant to Secondary Salaries	491,475	207,142	42%	122,868	103,571	84%
Conditional Grant to Primary Education	207,285	101,814	49%	51,821	50,672	98%
Conditional Grant to Secondary Education	728,779	362,458	50%	135,921	181,229	133%
Conditional transfers to School Inspection Grant	19,944	9,957	50%	4,986	4,971	100%
Locally Raised Revenues	5,100	2,038	40%	1,275	817	64%
Other Transfers from Central Government	5,500	5,500	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	7,932	3,224	41%	1,983	2,724	137%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	15,630	55%	7,048	7,815	111%
<i>Development Revenues</i>	864,974	337,964	39%	216,243	134,537	62%
Conditional Grant to SFG	520,133	260,066	50%	130,033	130,033	100%
Other Transfers from Central Government	335,829	73,394	22%	83,957	0	0%
Multi-Sectoral Transfers to LLGs	9,012	4,504	50%	2,253	4,504	200%
Total Revenues	4,908,824	2,268,955	46%	1,185,055	1,103,450	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,043,849	1,928,868	48%	1,012,343	966,790	96%
Wage	3,065,309	1,444,000	47%	766,326	722,000	94%
Non Wage	978,540	484,868	50%	246,017	244,790	100%
<i>Development Expenditure</i>	864,974	217,189	25%	172,712	74,710	43%
Domestic Development	864,974	217,189	25%	172,712	74,710	43%
Donor Development	0	0		0	0	
Total Expenditure	4,908,824	2,146,057	44%	1,185,055	1,041,500	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,123	0%			
<i>Development Balances</i>		120,776	14%			
Domestic Development		120,776	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,899	3%			

Education department received a total of ugshs 2,268,955,000 from different sources by end of Q2. This represented 46% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 95% was spent (2,146,057,000). 67% of total expenditure was on staff salary, 23% on non wage recurrent mainly Capitation grant for Institutions/Schools and 810 on development and partner activities. Overall 5% of total expenditure was at LLG and 95% was at HLG.

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

No contracts awarded due to delay in procurement caused by expiry of contracts committee. This now been completed and contracts have been signed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 612 Kween District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	441	446
No. of qualified primary teachers	441	446
No. of pupils enrolled in UPE	23542	23542
No. of student drop-outs	0	30
No. of Students passing in grade one	25	14
No. of pupils sitting PLE	2752	2769
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	292	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	3,354,992	1,403,889
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	68	66
No. of students passing O level	5	10
No. of students sitting O level	1028	1028
No. of students enrolled in USE	5435	4948
No. of classrooms constructed in USE	6	0
Function Cost (US\$ '000)	1,496,594	707,770
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	88
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	56,438	34,398
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	200	0
Function Cost (US\$ '000)	800	0
Cost of Workplan (US\$ '000):	4,908,824	2,146,057

The sector in the 2nd quarter achieved the following: all schools secondary and primary were monitored and inspected for learning achievement. transferred funds to Kwosir and St Michael for construction under presidential pledges. Conducted PLE examination

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	455,949	245,115	54%	113,195	140,451	124%
Other Transfers from Central Government	417,179	226,353	54%	104,295	130,941	126%
Multi-Sectoral Transfers to LLGs	3,349	1,656	49%	837	957	114%
Transfer of Urban Unconditional Grant - Wage	7,634	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	27,787	17,106	62%	8,063	8,553	106%
<i>Development Revenues</i>	247,870	123,920	50%	61,966	65,486	106%
Roads Rehabilitation Grant	196,735	98,368	50%	49,183	49,184	100%
LGMSD (Former LGDP)	39,265	19,632	50%	9,816	10,382	106%
Multi-Sectoral Transfers to LLGs	11,869	5,920	50%	2,967	5,920	200%
Total Revenues	703,819	369,035	52%	175,161	205,937	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	455,949	174,188	38%	113,949	118,086	104%
Wage	35,421	17,106	48%	8,113	8,553	105%
Non Wage	420,528	157,082	37%	105,836	109,533	103%
<i>Development Expenditure</i>	247,870	0	0%	61,212	0	0%
Domestic Development	247,870	0	0%	61,212	0	0%
Donor Development	0	0		0	0	
Total Expenditure	703,819	174,188	25%	175,161	118,086	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,927	16%			
<i>Development Balances</i>		123,920	50%			
Domestic Development		123,920	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,847	28%			

Roads and Engineering Department received a total of Ugshs 369,035,000 by end of Q2. This represents 52% of the annual budget of the department. The good performance was because good release from Central Government and Uganda road fund. Out of the receipt 47% was spent in Q2 (i.e Ugshs 174,188,000). 10% of total expenditure was on staff salary, 90% on non wage recurrent i.e Routine road maintenance. Overall 4% of total department expenditure was at LLG and 94% at HLG.

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

The procurement process for fuel supplier was not yet complete and this affecting machine maintenance activities, though it is now at contract award signing stage.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	9	0
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	24	0
Length in Km of Urban unpaved roads routinely maintained	29	11
No. of bottlenecks cleared on community Access Roads	25	25
Length in Km of District roads routinely maintained	108	41
Length in Km of District roads periodically maintained	6	0
Function Cost (UShs '000)	703,819	174,188
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	703,819	174,188

25.2kms District roads and 10.5kms of town council were maintained, 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 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,215	29,423	49%	11,936	16,024	134%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	7,530	3,691	49%	2,225	3,158	142%
Transfer of Urban Unconditional Grant - Wage	10,371	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	19,314	14,232	74%	3,961	7,116	180%
<i>Development Revenues</i>	566,077	280,698	50%	144,799	142,824	99%
Conditional transfer for Rural Water	551,496	275,748	50%	137,874	137,874	100%
Other Transfers from Central Government	4,374	0	0%	4,374	0	0%
Multi-Sectoral Transfers to LLGs	10,207	4,950	48%	2,551	4,950	194%
Total Revenues	626,292	310,121	50%	156,735	158,848	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,215	25,076	42%	10,283	12,911	126%
Wage	29,685	14,232	48%	2,651	7,116	268%
Non Wage	30,530	10,844	36%	7,632	5,795	76%
<i>Development Expenditure</i>	566,077	46,795	8%	146,452	32,718	22%
Domestic Development	566,077	46,795	8%	146,452	32,718	22%
Donor Development	0	0		0	0	
Total Expenditure	626,292	71,871	11%	156,735	45,629	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,347	7%			
<i>Development Balances</i>		233,903	41%			
Domestic Development		233,903	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238,250	38%			

The water department received a total of Ugshs 310,121,000 from different sources representing 50% annual budget performance by end of Q2. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 23% was spent (Ugshs 71,871,000). The low absorption was because of delay in procurement that started late due to expiry of term of office of contracts committee. The expenditure break down in Q2 was as follows: 19% was on staff salary, 15% on non wage and 65% on development related activities. Overall 12% was spent at LLG and 88% at HLG.

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

The procurement process was not yet complete though it is now at hand over stage stage.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	17
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	36	36
No. of water pump mechanics, scheme attendants and caretakers trained	36	36
No. of water and Sanitation promotional events undertaken	34	21
No. of water user committees formed.	25	20
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. Of Water User Committee members trained	25	20
No. of springs protected	8	0
No. of springs protected (PRDP)	1	0
Function Cost (US\$ '000)	626,292	71,871
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	626,292	71,871

Held one social mobilisers meeting, held one county planning & advocacy meeting, established 20 wucs, trained 20 wucs, sensitised 20 wucs on critical requirements, paid retention for Benet GFS, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,755	46,077	47%	24,064	22,965	95%
Conditional Grant to District Natural Res. - Wetlands (37,406	18,704	50%	8,979	9,352	104%
Locally Raised Revenues	5,351	1,599	30%	1,337	641	48%
Multi-Sectoral Transfers to LLGs	7,471	1,420	19%	1,867	795	43%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	23,354	51%	11,381	11,677	103%
<i>Development Revenues</i>	54,803	53,703	98%	13,700	53,703	392%
Other Transfers from Central Government	52,503	52,523	100%	13,125	52,523	400%
Multi-Sectoral Transfers to LLGs	2,300	1,180	51%	575	1,180	205%
Total Revenues	152,558	99,780	65%	37,764	76,668	203%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,755	36,731	38%	24,126	20,000	83%
Wage	45,527	23,354	51%	11,382	11,677	103%
Non Wage	52,228	13,377	26%	12,744	8,323	65%
<i>Development Expenditure</i>	54,803	0	0%	13,638	0	0%
Domestic Development	54,803	0	0%	13,638	0	0%
Donor Development	0	0		0	0	
Total Expenditure	152,558	36,731	24%	37,764	20,000	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,346	10%			
<i>Development Balances</i>		53,703	98%			
Domestic Development		53,703	98%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,049	41%			

Natural resources department received a total of Ugshs 99,780,000 from different sources representing 65% annual budget performance by end of Q2. The good performance was because the department received all the funds from NUSAF2 as planned. Of the total received 37% was spent (ugshs 36,731,000). 12% of total expenditure was at LLG and 88% was at HLG. The detailed expenditure breakdown is as follows: 64% was on staff wage, and 36% on non wage recurrent.

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

The unspent balance is for purchased of tree seedlings which could not be done due to season winding up. NUSAF2 groups are being trained before funds are transferred to them.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 2****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	0
Number of people (Men and Women) participating in tree planting days	360	20
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	120	10
No. of Water Shed Management Committees formulated	5	5
No. of community women and men trained in ENR monitoring (PRDP)	130	25
No. of monitoring and compliance surveys undertaken	15	1
No. of environmental monitoring visits conducted (PRDP)	15	3
Function Cost (US\$ '000)	152,558	36,731
Cost of Workplan (US\$ '000):	152,558	36,731

Activities conducted included the following: paid all staff in the department, conducted 12 sensitisation meeting across all sub counties and conducted, backstopped Eco system based activities in Benet sub county

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,595	162,823	68%	114,267	119,765	105%
Conditional Grant to Functional Adult Lit	7,918	3,958	50%	1,979	1,979	100%
Conditional Grant to PAF monitoring	502	250	50%	125	125	100%
Conditional Grant to Community Devt Assistants Non	2,006	1,002	50%	501	501	100%
Conditional Grant to Women Youth and Disability Græ	7,222	3,612	50%	1,805	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	7,540	50%	3,769	3,770	100%
Locally Raised Revenues	4,000	1,599	40%	1,000	641	64%
Other Transfers from Central Government	72,163	72,163	100%	72,163	72,163	100%
Multi-Sectoral Transfers to LLGs	12,674	6,285	50%	3,168	5,573	176%
District Unconditional Grant - Non Wage	5,000	2,500	50%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	17,370	5,118	29%	4,342	2,559	59%
Transfer of District Unconditional Grant - Wage	96,662	58,796	61%	24,165	29,398	122%
<i>Development Revenues</i>	29,499	14,799	50%	7,374	7,440	101%
LGMSD (Former LGDP)	29,499	14,799	50%	7,374	7,440	101%
Total Revenues	270,094	177,622	66%	121,641	127,205	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,595	142,596	59%	114,306	110,117	96%
Wage	114,032	63,037	55%	28,498	31,080	109%
Non Wage	126,563	79,559	63%	85,808	79,037	92%
<i>Development Expenditure</i>	29,499	0	0%	7,335	0	0%
Domestic Development	29,499	0	0%	7,335	0	0%
Donor Development	0	0		0	0	
Total Expenditure	270,094	142,596	53%	121,641	110,117	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,227	8%			
<i>Development Balances</i>		14,799	50%			
Domestic Development		14,799	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,026	13%			

TheThe community Based Services Department received a total of Ug shs 177,622,000 from different sources by end of Q2 representing 66% annual budget performance. Of the funds received 80% (Ugshs 142,596,000) was spent. 4% was spent at LLG and 96% at HLG. Overall 44% of the total expenditure was on staff salaries, 56% on nonwage recurrent.

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

sub couties are in the process of organising and submitting groups for PWD and CDD for funding

(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 2****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 Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	270,094	142,596
Cost of Workplan (UShs '000):	270,094	142,596

The department implemented gender mainstreaming activities as planned. Culture mainstreaming activities were implemented also as planned because of support from development partners through ministry of gender. the youth, disability and women councils held executive meetings, women in kwosir sub county were mobilised. International disability function attended. CDOs facilitated with fuel and SDAs

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	574,698	544,814	95%	14,490	14,747	102%
Conditional Grant to PAF monitoring	5,718	2,858	50%	1,429	1,429	100%
Locally Raised Revenues	5,000	1,599	32%	1,250	641	51%
Other Transfers from Central Government	515,734	515,735	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,996	732	37%	499	732	147%
District Unconditional Grant - Non Wage	17,748	8,874	50%	4,187	4,437	106%
Transfer of District Unconditional Grant - Wage	28,502	15,016	53%	7,125	7,508	105%
<i>Development Revenues</i>	6,929	3,464	50%	1,732	1,831	106%
LGMSD (Former LGDP)	6,929	3,464	50%	1,732	1,831	106%
Total Revenues	581,627	548,278	94%	16,222	16,578	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,698	543,399	95%	14,737	20,969	142%
Wage	28,502	15,016	53%	7,125	7,508	105%
Non Wage	546,196	528,383	97%	7,612	13,461	177%
<i>Development Expenditure</i>	6,929	2,698	39%	1,485	2,698	182%
Domestic Development	6,929	2,698	39%	1,485	2,698	182%
Donor Development	0	0		0	0	
Total Expenditure	581,627	546,097	94%	16,222	23,667	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,415	0%			
<i>Development Balances</i>		766	11%			
Domestic Development		766	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,181	0%			

The planning Department received a total of Ugshs 548,278,000 by end of Q2 representing 94% of annual budget. The over performance was because of census fund. Of the fund received 100% was spent. Of the total expenditure 3% was spent on staff salary, 97% on non wage recurrent. Almost 100% was spent at HLG

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

The available funds were for activity under way.

(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	3
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (UShs '000)	581,627	546,097
Cost of Workplan (UShs '000):	581,627	546,097

The sector accomplished the following; three TPC meetings, held one budget conference, prepared and submitted the budget framework paper, coordinated preparation of Q1 performance report and submitted to MOF

Vote: 612 Kween District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,688	29,060	50%	14,210	14,517	102%
Conditional Grant to PAF monitoring	1,828	914	50%	457	457	100%
Locally Raised Revenues	6,900	2,758	40%	1,725	1,106	64%
Multi-Sectoral Transfers to LLGs	2,950	1,520	52%	775	1,020	132%
District Unconditional Grant - Non Wage	7,000	3,500	50%	1,500	1,750	117%
Transfer of Urban Unconditional Grant - Wage	15,787	7,624	48%	3,947	3,812	97%
Transfer of District Unconditional Grant - Wage	23,223	12,744	55%	5,806	6,372	110%
Total Revenues	57,688	29,060	50%	14,210	14,517	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,688	28,156	49%	14,210	16,923	119%
Wage	39,010	20,368	52%	9,753	10,184	104%
Non Wage	18,678	7,788	42%	4,457	6,739	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,688	28,156	49%	14,210	16,923	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		904	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		904	2%			

The Internal audit Department received a total revenue of Ugshs29,060,000 by end of Q2. This represents 50% of the annual budget. 90% (28,156,000) of the 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

The weather was so bad to conduct activities and funds could not be drawn

(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	1
Date of submitting Quarterly Internal Audit Reports		30/1/2015
<i>Function Cost (UShs '000)</i>	57,688	28,156
Cost of Workplan (UShs '000):	57,688	28,156

The sector in the second quarter paid salaries to 4 staff, conducted audit of all departments and prepared a draft report to CAO, paid subscriptions to LGIAA

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

67 staff paid salaries both at District and Subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 1 Consolidated report prepared and submitted to relevant line ministries

62 Staff paid salaries both at the district and Subcounty level, 1 PRDP Monitoring & NUSAF Conducted across the project sites, 1 Consolidated report submitted to the relevant line ministries.

General Staff Salaries		67,748
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		870
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		1,188
Small Office Equipment		100
Telecommunications		300
Rates		0
Guard and Security services		300
Electricity		376
Travel inland		14,752
Travel abroad		0
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		3,644
Maintenance – Other		250
Wage Rec't:	137,845	67,748
Non Wage Rec't:	17,000	22,040
Domestic Dev't:	3,020	
Donor Dev't:		
Total	157,865	89,788

Output: Human Resource Management

Non Standard Outputs:

25 Confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services

10 confirmations made, procurement of small office equipments and stationary

Printing, Stationery, Photocopying and Binding		1,100
Travel inland		3,040
Wage Rec't:		

Vote: 612 Kween District**2014/15 Quarter 2****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)
1a. Administration		
<i>Non Wage Rec't:</i>	2,521	4,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	4,140
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (District)
No. (and type) of capacity building sessions undertaken	1 (Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Training of staff in specialised institutions- 4 TOTS to UMI)	0 (No activity undertaken in quarter 2)
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	5,047	0
<i>Donor Dev't:</i>		
Total	5,297	0
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)	63 (11 subcounties monitored mainly on local revenue)
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	Hand overs done in all the subcounties on NAADS 1 consolidated monitoring report in place
<i>Travel inland</i>		1,147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,126	1,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,126	1,147
Output: PRDP-Monitoring		
No. of monitoring reports generated	3 (PRDP project sites across subcounties)	1 (PRDP project sites across subcounties monitored)
No. of monitoring visits conducted	3 (3 monitoring visits conducted in all the PRDP sites and 3 monitoring and evaluation reports prepared)	1 (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	compiling Data on the list of projects being implemented
<i>Travel inland</i>		4,359

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,359

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>		277
<i>Travel inland</i>		311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	588

Additional information required by the sector on quarterly Performance

Need for Substantive staff in critical Posts,

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 the district.)
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, 1consultation with MoFPED,MoLG and other stakeholders,subscriptions done,reconciliations of release	Seven(7) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,1 workshops and seminars attended, 1consultation with MoFPED &MoLG and other stakeholders,reconciliations of releases made,mentoring o
<i>General Staff Salaries</i>		31,094
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,238
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		1,078
<i>Travel inland</i>		3,820

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	37,248	31,094
Non Wage Rec't:	5,809	6,537
Domestic Dev't:		
Donor Dev't:		
Total	43,057	37,631

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2000 (11 Sub-counties and 1 Town council.)	43000000 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (No collection)
Value of LG service tax collection	8000 (11 Sub-counties and 1 Town council.)	6500 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		576
Printing, Stationery, Photocopying and Binding		1,056
Travel inland		1,552
Wage Rec't:		
Non Wage Rec't:	1,500	3,184
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,184

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	28/02/2014 (Annual workplan for 2014/15 approved for all Sectors/ departments at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	()	20/2/2015 (District)
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		414
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,250	1,614
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,614

Output: LG Expenditure management Services

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Accounts Books and other records, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books and other records, Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,056
Wage Rec't:		
Non Wage Rec't:	1,250	1,056
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,056

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.)	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)
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.
Travel inland		2,495
Wage Rec't:		
Non Wage Rec't:	1,500	2,495
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,495

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	2 Ordinary Council meetings, 2 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker for the FY 2014/15 paid at the district headquarters	One extra ordinary council meeting held at the county headquarters and two normal council meetings held at kween county headquarters
Allowances		8,163

Vote: 612 Kween District**2014/15 Quarter 2****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>Gratuity Expenses</i>		6,000
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Welfare and Entertainment</i>		495
<i>Printing, Stationery, Photocopying and Binding</i>		667
<i>Small Office Equipment</i>		231
<i>Telecommunications</i>		80
<i>Travel inland</i>		2,685
<i>Maintenance - Vehicles</i>		1,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,818	20,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,818	20,088

Output: LG procurement management services

Non Standard Outputs:	2Staff paid for 3 months. 2 sittings conducted and 1 technical evaluation meeting organised 1 reports submitted to PPDA	2 staff paid their salaries for 3 months,one report prepared and submitted to PPDA,one open national advert placed with the daily monitor and selective bidding done,one evaluation committee meeting and one contracts committee meeting
<i>Allowances</i>		1,550
<i>Advertising and Public Relations</i>		1,900
<i>Welfare and Entertainment</i>		301
<i>Printing, Stationery, Photocopying and Binding</i>		1,138
<i>Bank Charges and other Bank related costs</i>		84
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,967	5,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,967	5,393

Output: LG staff recruitment services

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries 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, 6 sittings at the district headquarters organised	conducted 2 sitting held at the district headquarters to handle recruitments,prepared and submitted 1st and 2nd quarter reports,paid retainer fee to members of the commission,attended atraining for human resource officers at civil service colleage jinja,at
<i>General Staff Salaries</i>		14,236
<i>Allowances</i>		2,980
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		544
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,664
<i>Wage Rec't:</i>	15,594	14,236
<i>Non Wage Rec't:</i>	4,089	5,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,683	19,834
Output: LG Land management services		
No. of Land board meetings	2 0	2 (2 Meetings held at the district headquarters to consider land applications at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District)	2 (2 Meetings held at the district headquarters to consider land applications)
Non Standard Outputs:	District	2 Meetings held at the district headquarters to consider land applications
<i>Allowances</i>		1,820
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,969	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	1,940
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	3 (3 meetings held at the district headquarters to discuss internal audit reports,1 report prepared and submitted to relvant)	1 (one meeting held at the district headquarters to consider internal audit reports,prepared one quarterly report and submitted to district chairperson)

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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)

0 (n/a)

Non Standard Outputs:

N/A

Allowances		3,640
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		109
Telecommunications		20
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	3,774	4,079
Domestic Dev't:		
Donor Dev't:		
Total	3,774	4,079

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
Travel inland		5,947
Wage Rec't:	35,287	25,896
Non Wage Rec't:	5,310	5,947
Domestic Dev't:		
Donor Dev't:		
Total	40,597	31,843

Output: Standing Committees Services

Non Standard Outputs:

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.

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		10,163
Wage Rec't:		
Non Wage Rec't:	9,000	10,163

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Domestic Dev't:		
Donor Dev't:		
Total	9,000	10,163

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	Paid salaries and transport funds for the 17 NAADS staff with running contracts
<i>General Staff Salaries</i>		73,143
<i>Wage Rec't:</i>	45,961	73,143
<i>Non Wage Rec't:</i>	1,575	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	47,536	73,143

*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, Paid salaries to NAADS staff with running contracts workplans done for the annual and quarterly, Submitted Q1 report to Entebbe Supervisions and monitoring of production activities on
<i>General Staff Salaries</i>		11,735
<i>Printing, Stationery, Photocopying and Binding</i>		138
<i>Bank Charges and other Bank related costs</i>		49
<i>Travel inland</i>		1,540
<i>Wage Rec't:</i>	13,915	11,735

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	2,511	1,727
Domestic Dev't:	52,037	
Donor Dev't:		
Total	68,463	13,462

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated purchase assorted agro chemicals for pest control Data collection, analysis and report production	Paid 3 month salary for DAO Disease surveillance on BBW, Nothernleaflblight, Grain Smut, American Bollworm, in the 12 LLG Demonstration on major disease/pest outbreakson CBD, and coffeerust on coffee, Entestabug insects, in 6LLG Trained farne
Medical and Agricultural supplies		0
Travel inland		1,947
Wage Rec't:	8,516	
Non Wage Rec't:	3,000	1,947
Domestic Dev't:		
Donor Dev't:		
Total	11,516	1,947

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)
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 outquarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	40200 (10000 H/C, 5000 birds, 30000 shoats, and 200 pets vaccinated)
Non Standard Outputs:	Regulatory services Animal branding disease surveillance data collection and reporting purchase of vaccines for cattle and poultry purchase of acaricides sensitisation and trainings Vacines collected from entebbe and used for vaccination	Purchased NCD/IB vaccines for poultry Regulatory services were carried out in the 112LLG in the event of Quarantine restriction Disease surveillance carried out in the 12LLG for the major disease out breaks of FMD, CCPP, PPR, NCD, Bruceloosis, BQ, A
Medical and Agricultural supplies		0
Travel inland		2,186

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 3,750 2,186

Domestic Dev't:

Donor Dev't:

Total 3,750 2,186**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	0 (No activity done)
No. of fish ponds stocked	0 (N/A)	0 (No activity done)
Quantity of fish harvested	0 (N/A)	200000 (200000 fish from natural river ponds and artificial ponds harvested)
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	15 fish farmers taken for tour to Mbale and Tororo

Travel inland 4,330

Wage Rec't:

Non Wage Rec't: 1,500 4,330

Domestic Dev't:

Donor Dev't:

Total 1,500 4,330**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	Land preparation for cultivation fish pond management payment of wages to 4 support staff Hire of land
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Travel inland 1,900

Wage Rec't:

Non Wage Rec't: 2,050 1,900

Domestic Dev't:

Donor Dev't:

Total 2,050 1,900**Additional information required by the sector on quarterly Performance**

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

5. Health

Vote: 612 Kween District**2014/15 Quarter 2****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**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, 10 health units supervised, meetings: 1 DHT held, quarterly report submitted by 4 HCIII'S and 1 HCIV to MOH

General Staff Salaries		331,750
Allowances		6,000
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		269
Bank Charges and other Bank related costs		185
Travel inland		81,980
Maintenance - Vehicles		486
Wage Rec't:	307,768	331,750
Non Wage Rec't:	3,400	89,269
Domestic Dev't:		
Donor Dev't:		
Total	311,168	421,019

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

Number of inpatients that visited 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)	1018 (OPD attendances for the 4 PNFP are kabelyo 392 located in moyok s/c, likil had 289 in benet s/c, kapteror HCII had 199 and kongta HCII had 138 attendees this quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Kabelyo(200), Kongta(100), Likil(100))	93 (children immunized with DPT3 in the 4 NGO basic health facilities are 93 children)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
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	children immunised with DPT 3 antigen in the NGO facilities kabelyo had 38, likil had 10, kapteror had 34 and kongta HCII'S had 11 children immunised this quarter respectively.

Conditional transfers for NGO Hospitals		1,621
Wage Rec't:		0
Non Wage Rec't:	3,591	1,621
Domestic Dev't:	0	0

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
Total	3,591	1,621

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

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)	30 (kween Health sub District consisting of one HC IV, 6 HC IIIs and 17 HC were trained and mentored on Quality improvement.)
No. of children immunized with Pentavalent vaccine	1259 (All sub outies)	604 (children immunized with DPT 3 vaccine were 604 in both gov't and NGO health facilities .)
No. of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngeenge HCIII)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	12500 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	28654 (opd attendances to all Government health facilities this quarter was 28654)
Number of inpatients that visited the Govt. health facilities.	750 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	515 (in-patients that visited gov't health facilities are 515)
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)	181 (Proportion of deliveries conducted this quarter are 181 in the Gov't health facilities that is kaproron HCIV had 105, ngeenge had 4, binyiny hciii had 30, chemwom had 28, kwanyiy had 10 and kiriki 4 deliveries respectively)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (125 VHTs trained in 491 villages)	0 (N/A)
% 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)	63 (63% of the approved posts are filled by qualified staff)
Non Standard Outputs:	Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngeenge HCIII	1 HCIV, 4 HC III's submitted their Quarterly reports.HMIS 106a to MOH through DHIS2

Conditional transfers for PHC- Non wage 9,319

Wage Rec't:		0
Non Wage Rec't:	11,337	9,319
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,337	9,319

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

Non Standard Outputs:	Phase II construction : walls and roofing	DHO's office phase II construction, it is just on the foundation and poured slap and still under construction
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,250	0
Donor Dev't:		0

Vote: 612 Kween District**2014/15 Quarter 2****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

Total	16,250	0
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Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	0	1 (theatre under construction)
Non Standard Outputs:		theatre under construction

<i>Non Residential buildings (Depreciation)</i>		0
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<i>Monitoring, Supervision & Appraisal of capital works</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	22,677	0
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<i>Donor Dev't:</i>		0
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Total	22,677	0
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Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20 (Beds and mattresses)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Furniture and fittings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	2,500	0
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<i>Donor Dev't:</i>		0
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Total	2,500	0
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	446 (All 37 primary government aided primary schools across the district)
No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	446 (All 37 primary government aided primary schools across the district)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		610,614
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	636,410	610,614

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	641,910	610,614

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

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 Ngege 2,059)	23542 (All government aided schools in the district)
No. of pupils sitting PLE	0	2769 (All 37 government aided primary schools)
No. of Students passing in grade one	0	0 (no data)
No. of student drop-outs	0	0 (no data)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		51,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,200	51,142
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	50,200	51,142

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

No. of classrooms constructed in UPE	1 (Chekwom p/s in Binyiny TC)	0 (no work done yet)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:	Installation of lightening arrestors in 1 in likil p/s in Benet	Retention for kwosir p/s and songenwo
<i>Non Residential buildings (Depreciation)</i>		4,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,837	4,085
<i>Donor Dev't:</i>		0
Total	26,837	4,085

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	(procurement process and training community groups)	0 (In completion stage)
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Vote: 612 Kween District**2014/15 Quarter 2****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 teacher houses rehabilitated	0	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>	58,581	0
<i>Donor Dev't:</i>		0
Total	58,581	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwozir Girls 1)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		103,571
<i>Wage Rec't:</i>	122,868	103,571
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,868	103,571
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)	4948 (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>	182,242	181,229
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	182,242	181,229
3. Capital Purchases		
Output: Classroom construction and rehabilitation		

Vote: 612 Kween District**2014/15 Quarter 2****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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (Kwosir Girls)	0 (Funds transferred to Kwosir girls for construction of 7 classrooms)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		69,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,085	69,085
<i>Donor Dev't:</i>		0
Total	69,085	69,085

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. 1 Quarterly reports prepared. PLE conducted successfully
<i>General Staff Salaries</i>		7,815
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		91
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,590
<i>Wage Rec't:</i>	7,048	7,815
<i>Non Wage Rec't:</i>	1,750	8,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,798	16,496

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District)	0 (NO REPORT)
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)
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)
Non Standard Outputs:		N/A

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		2,380
Wage Rec't:		
Non Wage Rec't:	3,793	2,380
Domestic Dev't:		
Donor Dev't:		
Total	3,793	2,380

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.
General Staff Salaries		8,553
Printing, Stationery, Photocopying and Binding		494
Bad Debts		200
Travel inland		2,200
Maintenance - Vehicles		10,320
Maintenance – Machinery, Equipment & Furniture		18,168
Wage Rec't:	8,113	8,553
Non Wage Rec't:	25,710	31,381
Domestic Dev't:		
Donor Dev't:		
Total	33,823	39,934

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	6 (Binyiny Town council)	11 (11kms maintenance of town council roads maintained using road gangs)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		22,064
Wage Rec't:		0
Non Wage Rec't:	22,063	22,064
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,063	22,064
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	5 (CAR roads in the district)	25 (25 kms of bottle necks removed in all the 11 sub counties)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		35,529
Wage Rec't:		0
Non Wage Rec't:	8,882	35,529
Domestic Dev't:		0
Donor Dev't:		0
Total	8,882	35,529
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	25 (25.2 kms of roads done under gangs)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	27km of district roads maintained	N/A
Conditional transfers for feeder roads maintenance workshops		20,559
Wage Rec't:		0
Non Wage Rec't:	48,090	20,559
Domestic Dev't:		0
Donor Dev't:		0
Total	48,090	20,559

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

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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.	urchased, 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>Computer supplies and Information Technology (IT)</i>		589
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel inland</i>		6,207
<i>Fuel, Lubricants and Oils</i>		57
<i>Maintenance - Vehicles</i>		468
<i>Wage Rec't:</i>	2,651	7,116
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,235	8,148
<i>Donor Dev't:</i>		
Total	14,886	15,264
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (11 district water and sanitation coordination meetings held at district head quarters)	1 (1 district water and sanitation coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	17 (17Sampled and water points tested in all 12 llgs, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)
No. of supervision visits during and after construction	17 (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)	17 (17 water points inspected in the 12 sub counties, ,Data collected and)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,075
<i>Travel inland</i>		1,057
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,324	5,132
<i>Donor Dev't:</i>		
Total	3,324	5,132

Vote: 612 Kween District**2014/15 Quarter 2****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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7b. Water**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	36 (36 TRAINED AT DISTRICT HEAD QUARTERS)	36 (36 TRAINED AT DISTRICT HEAD QUARTERS)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	36 (AT DISTRICT HEAD QUARTER)	36 (36 TRAINED AT DISTRICT HEAD QUARTERS)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	720	2,882
<i>Donor Dev't:</i>		
Total	720	2,882

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	13 (At District head quart)	20 (20 wucs formed and trained)
No. of water and Sanitation promotional events undertaken	17 (06 communities sensetised on critical requirements, 10 wucs formed and trained 1 sms meetings held at district head quarters)	17 (01 sms meeting, 13 post construction support to wucs done)
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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	13 (13 WUCS TRAINED AT DISTRICT HEAD QUARTERS)	20 (20 wucs trained)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		6,800
<i>Travel inland</i>		2,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,416	9,530
<i>Donor Dev't:</i>		
Total	8,416	9,530

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Two sub counties of Benet and Binyiny triggered on CTLS and home improvement campaigns	Two sub counties of Binyiy and Binyiny triggered on CTLS and home improvement campaigns
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		4,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,795

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

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	1 book shelves purchased.
<i>Furniture and fittings (Depreciation)</i>		435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	487	435
<i>Donor Dev't:</i>		0
Total	487	435

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase 1V) and construction of 1 gfs at Benet s/c(Phase iii), boosting of kapkoch gfs to its own line. And payment of retentions fy 2013/14)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Paid 20% to contractor Boosting GFS kapkoch
<i>Other Fixed Assets (Depreciation)</i>		6,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,735	6,592
<i>Donor Dev't:</i>		0
Total	68,735	6,592

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	4 District Staff namely the SEO, FO, Physical Planner and Forest Guard paid monthly salaries	5 Staff paid monthly salaries at Binyiny Town Council
<i>General Staff Salaries</i>		11,677
<i>Wage Rec't:</i>	11,382	11,677
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,382	11,677

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Binyiny Town Council, Kaptoyoy and Binyiny Sub-counties)	20 (Kiriki and Ngenge)
Area (Ha) of trees established (planted and surviving)	0 (No planting of trees during the this period as rain is slowly and gradually reducing tending towards a dry season.)	0 (NA)
Non Standard Outputs:	30 people trained in Binyiny Town Council, Kaptoyoy and Binyiny Sub-counties	NA
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Bank Charges and other Bank related costs</i>		206
<i>Travel inland</i>		1,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,879	1,828
<i>Domestic Dev't:</i>	13,048	
<i>Donor Dev't:</i>		
Total	15,927	1,828

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

No. of Agro forestry Demonstrations	0 (Planning for Benet for farmer and Site identification and preparation)	0 (NA)
No. of community members trained (Men and Women) in forestry management	0	10 (Kwanyiy Sub-county)
Non Standard Outputs:	30 people trained in Benet Kitawoi, Kwosir Sub-counties	NA
<i>Workshops and Seminars</i>		0

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	442
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Sundet and Kere Wetlands in Ngenge Sub-county)	3 (Formation of Environment Conservation Committee in Benet Sub-county)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,382
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (Kwanyiny, Kapraron, Kaptum,)	25 (Kiriki and Ngenge Sub-counties.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,183
<i>Travel inland</i>		2,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,611	3,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,611	3,213
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	1 (Ngenge Sub-county)
Non Standard Outputs:		NA
<i>Travel inland</i>		961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	961
<i>Domestic Dev't:</i>		

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,000	961
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Ngenge, Kiriki Sub-counties)	3 (Ngenge Sub-county)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		62
Travel inland		436
Wage Rec't:		
Non Wage Rec't:	500	498
Domestic Dev't:		
Donor Dev't:		
Total	500	498

Output: Infrastructure Planning

Non Standard Outputs:	NA	Items to be procured in Qtr 3
Small Office Equipment		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,700	0
Domestic Dev't:		
Donor Dev't:		
Total	2,700	0

Additional information required by the sector on quarterly Performance

There is need for financial support to address issues on impacts of climate change as well as ensuring integration of climate change issues into all levels of planning in the District. The Department needs a lot of support with tree planting materials to

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 to be salaries paid, 2 national meetings attended, 1 support supervision carried out	facilitated staff to attend 1 national meeting and delivery of reports to ministry of Gender
General Staff Salaries		31,080

Vote: 612 Kween District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		100
Travel inland		1,640
Wage Rec't:	28,498	31,080
Non Wage Rec't:	2,185	1,740
Domestic Dev't:		0
Donor Dev't:		
Total	30,683	32,820
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (facilitation of CDOs with fuel.)	14 (CDOs facilitated)
Non Standard Outputs:		CDOs facilitated with fuel and SDAs to monitor government programs
Bank Charges and other Bank related costs		100
Travel inland		1,064
Wage Rec't:		
Non Wage Rec't:	501	1,164
Domestic Dev't:	7,335	
Donor Dev't:		
Total	7,836	1,164
Output: Adult Learning		
No. FAL Learners Trained	700 (payment of motivational allowance to instructors)	700 (128 FAL instructors paid 2 quarters motivational allowance)
Non Standard Outputs:		N/A
Travel inland		3,840
Wage Rec't:		
Non Wage Rec't:	1,979	3,840
Domestic Dev't:		
Donor Dev't:		
Total	1,979	3,840
Output: Gender Mainstreaming		
Non Standard Outputs:	gender responsive planning and budgeting training, gender profiling, sensitisation on GBV, Dissemination of the gender profiles, support supervision conducted to sub counties. Purchase of book shelf.	gender responsive planning and budgeting training, gender profiling of works, production and natural resources carried out, sensitisation on GBV held, Dissemination of the gender profiles carried out, support supervision conducted to sub counties.
Hire of Venue (chairs, projector, etc)		150

Vote: 612 Kween District**2014/15 Quarter 2****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		
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		2,484
Printing, Stationery, Photocopying and Binding		814
Telecommunications		493
Travel inland		14,259
Wage Rec't:		
Non Wage Rec't:	20,000	18,500
Domestic Dev't:		
Donor Dev't:		
Total	20,000	18,500
Output: Support to Youth Councils		
No. of Youth councils supported	1 (district youth executive meeting,)	1 (1 district youth council meeting held)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		50
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	700	500
Domestic Dev't:		
Donor Dev't:		
Total	700	500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (N/A)	0 (N/A)
Non Standard Outputs:	disability council executive meeting, international day of PWDs attended	Facilitated disability council chairman to international day for disability, disability council meeting held
Welfare and Entertainment		100
Bank Charges and other Bank related costs		35
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	4,130	435
Domestic Dev't:		
Donor Dev't:		
Total	4,130	435
Output: Culture mainstreaming		

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	I Train 35 Health Workers and 40 Traditional Birth Attendants on FGM law and effects of FGM. II Train 40 – community FGM monitors from all the 12 sub counties of Kween to capture and report data on FGM Incidents. III Facilitation of district Officials, Po	Trained 35 Health Workers on FGM mgt and sensitised 40 Traditional Birth Attendants on FGM law and effects of FGM. II Trained 40 – community FGM monitors from all the 12 sub counties of Kween to capture and report data on FGM Incidents. III Facilitated d
<i>Advertising and Public Relations</i>		10,299
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,641
<i>Telecommunications</i>		4,250
<i>Travel inland</i>		33,472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	52,162	52,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,162	52,162

Output: Representation on Women's Councils

No. of women councils supported	1 (N/A)	1 (N/A)
Non Standard Outputs:	mobilisation of women, executive council meeting	1 women council meeting held, mobilisation of women in kwosir sub county conducted
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel inland</i>		531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	696

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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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
<i>Cleaning and Sanitation</i>		120
<i>General Staff Salaries</i>		7,508
<i>Printing, Stationery, Photocopying and Binding</i>		354
<i>Small Office Equipment</i>		358
<i>Travel inland</i>		3,004
<i>Wage Rec't:</i>	7,125	7,508
<i>Non Wage Rec't:</i>	3,063	3,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,188	11,344
Output: District Planning		
No of qualified staff in the Unit	2 (District)	2 (District)
No of Minutes of TPC meetings	3 (District)	3 (District)
No of minutes of Council meetings with relevant resolutions	1 (District)	2 (District)
Non Standard Outputs:	1 budget conference held and BFP prepared	1 budget conference held and BFP prepared
<i>Workshops and Seminars</i>		4,110
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	5,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	5,873
Output: Statistical data collection		
Non Standard Outputs:	1 regional meetings at Mbale	submitted reports and accountabilities to UBOS kampala
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		630

Vote: 612 Kween District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		480
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel abroad		930
Fuel, Lubricants and Oils		470
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	732	2,510
Domestic Dev't:		
Donor Dev't:		
Total	732	2,510

Output: Management Information Systems

Non Standard Outputs:	Modem subscription made for three months	
Telecommunications		510
Wage Rec't:		
Non Wage Rec't:	250	510
Domestic Dev't:		
Donor Dev't:		
Total	250	510

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring of LGMSD and other projects
Computer supplies and Information Technology (IT)		800
Printing, Stationery, Photocopying and Binding		378
Travel inland		1,520
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,485	2,698
Donor Dev't:		
Total	1,485	2,698

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 612 Kween District**2014/15 Quarter 2****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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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 attended one regional budget consultative meeting
<i>General Staff Salaries</i>		10,184
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		220
<i>Subscriptions</i>		320
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>	9,753	10,184
<i>Non Wage Rec't:</i>	1,257	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,010	12,604

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	0	30/1/2015 (District)
No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.	n/a
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		2,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	3,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	3,299

Additional information required by the sector on quarterly Performance

Vote: 612 Kween District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,435,981	1,353,720
<i>Non Wage Rec't:</i>	677,234	677,234
<i>Domestic Dev't:</i>	108,586	108,586
<i>Donor Dev't:</i>		
Total	2,139,540	2,139,540

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	Poor office space in the subcounties of Moyok, Kaptoyoy, Kiriki and Kitawoi Subcounties insufficient Transport and Logistics Low revenue base affects implementation Lack of substantive staff in critical positions
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Expenditure

211101 General Staff Salaries	611,273		135,496		22.2%
221007 Books, Periodicals & Newspapers	2,000		176		8.8%
221008 Computer supplies and Information Technology (IT)	4,000		940		23.5%
221009 Welfare and Entertainment	3,000		60		2.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,173		72.4%
221012 Small Office Equipment	500		100		20.0%
222001 Telecommunications	1,500		600		40.0%
223002 Rates	2,000		1,500		75.0%
223004 Guard and Security services	1,200		600		50.0%
223005 Electricity	2,300		516		22.4%
227001 Travel inland	37,443		15,782		42.1%
227002 Travel abroad	3,000		100		3.3%
227004 Fuel, Lubricants and Oils	2,500		245		9.8%
228002 Maintenance - Vehicles	5,000		3,644		72.9%
228004 Maintenance – Other	1,000		250		25.0%
Wage Rec't:	611,273	Wage Rec't:	135,496	Wage Rec't:	22.2%
Non Wage Rec't:	68,956	Non Wage Rec't:	26,686	Non Wage Rec't:	38.7%
Domestic Dev't:	14,187	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	694,416	Total	162,182	Total	23.4%

Output: Human Resource Management

0	Insufficient Funds, only one staff in the unit
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,200	110.0%
227001 Travel inland	8,084	4,165	51.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,084	6,365	Non Wage Rec't: 63.1%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,084	6,365	Total 63.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (District)	#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)	0 (N/A)	.00	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	N/A		

Expenditure

221003 Staff Training	20,190	1,900	9.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,190	1,900	Domestic Dev't: 9.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,190	1,900	Total 9.0%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consoldated monitoring reports prepared, Office statinary procured)	63 (11 sub counties)	525.00	Inadequate office space in some subcounties of Kaptum, Kitawoi, Kiriki & Kwosir & this affects record keeping
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	Hand overs done in all the subcounties on NAADS		

Expenditure

227001 Travel inland	3,900	1,647	42.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,400	1,647	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,400	1,647	37.4%	

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (PRDP project sites across subcounties monitored)	0	difficult terriane
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	1 (Monitoring reports in place)	8.33	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	data on projects implemented compiled		

Expenditure

227001 Travel inland	15,000	8,717	58.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	8,717	58.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	8,717	58.1%	

Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationery procured, payment of courier sevicees, security of personal files ensured	Timely delivery of mails , stationery procured, payment of courier sevicees, security of personal files ensured	0	Inadequate space Indequate storage equipment
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	277	18.5%	
227001 Travel inland	2,500	311	12.4%	

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	588	Non Wage Rec't:	13.1%
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	4,500	Total	588	Total	13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	15/09/2014 (N/A)	#Error	N/A
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	62,188	41.7%
221008 Computer supplies and Information Technology (IT)	3,000	350	11.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,238	61.9%
221012 Small Office Equipment	1,500	400	26.7%
221014 Bank Charges and other Bank related costs	2,359	2,359	100.0%
227001 Travel inland	17,015	7,442	43.7%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	148,993	<i>Wage Rec't:</i>	62,188	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	30,174	<i>Non Wage Rec't:</i>	11,790	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,167	Total	73,978	Total	41.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	23841 (N/A)	95.36	N/A
Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	73000000 (11 Sub-counties and 1 Town council.)	81111.11	
Value of Hotel Tax Collected	0 (N/A)	0 (no collection)	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	1,056	70.4%
227001 Travel inland	3,500	1,552	44.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	3,184	53.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	3,184	53.1%

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)	20/2/2015 (District)	#Error	N/A
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.)	28/02/2014 (N/A)	#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	414	41.4%
227001 Travel inland	4,000	1,200	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,614	32.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	1,614	32.3%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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.	N/A	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	896	59.7%
227001 Travel inland	3,500	1,566	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,462	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,462	49.2%

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.)	30/09/2015 (N/A)	#Error	N/A
Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	N/A		

Expenditure

227001 Travel inland	5,000	2,765	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,765	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,765	46.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 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.	one extra ordinary council meeting held at the district county headquarters and two normal council meetings held at kween county headquarters	0	delay in government releases affects planning and implementation of programs,limited allocation to the sector and dependance on two unreliable revenue sources i.e unconditional grant and local revenue	
Expenditure					
211103 Allowances	33,540	13,883		41.4%	
213004 Gratuity Expenses	90,120	12,000		13.3%	
221005 Hire of Venue (chairs, projector, etc)	300	50		16.7%	
221008 Computer supplies and Information Technology (IT)	500	390		78.0%	
221009 Welfare and Entertainment	2,000	555		27.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	667		44.5%	
221012 Small Office Equipment	500	231		46.2%	
222001 Telecommunications	400	130		32.5%	
227001 Travel inland	6,000	3,775		62.9%	
228002 Maintenance - Vehicles	4,701	3,692		78.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,161	Non Wage Rec't:	35,372	Non Wage Rec't:	25.2%
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	140,161	Total	35,372	Total	25.2%

Output: LG procurement management services

0

limited office space, limited funding to the sector and failure attract service providers for other goods and services i.e the service provider for oils and fuels

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Staff paid for 12 months.	2 staff paid their salaries for 3 months, one report prepared and submitted to PPDA, one open national advert placed with the daily monitor and selective bidding done, one evaluation committee meeting and one contracts committee meeting
	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	2,592	40.7%
221001 Advertising and Public Relations	0	1,900	N/A
221009 Welfare and Entertainment	0	301	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	2,491	49.8%
221014 Bank Charges and other Bank related costs	0	84	N/A
227001 Travel inland	3,500	610	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,870	7,978	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,870	7,978	50.3%

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,	conducted 2 sittings held at the district headquarters to handle recruitments, prepared and submitted 1st and 2nd quarter reports, paid retainer fee to members of the commission, attended training for human resource officers at civil service college Jinja, at	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
	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			

Expenditure

211101 General Staff Salaries	62,378	28,472	45.6%
211103 Allowances	9,185	3,510	38.2%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	800	145	18.1%	
221009 Welfare and Entertainment	1,680	470	28.0%	
221011 Printing, Stationery, Photocopying and Binding	600	669	111.4%	
221014 Bank Charges and other Bank related costs	200	158	79.2%	
227001 Travel inland	1,734	1,995	115.1%	
Wage Rec't:	62,378	Wage Rec't: 28,472	Wage Rec't: 45.6%	
Non Wage Rec't:	16,359	Non Wage Rec't: 6,947	Non Wage Rec't: 42.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,737	Total 35,419	Total 45.0%	

Output: LG Land management services

No. of Land board meetings	8 ()	2 (2 Meetings held at the district headquarters to consider land applications at the district headquarters)	25.00	limited funding to the sector to enable the sector to carry out many activities like
No. of land applications (registration, renewal, lease extensions) cleared	100 ()	2 (2 Meetings held at the district headquarters to consider land applications)	2.00	sensitising communities on the importance of land application including
Non Standard Outputs:		2 Meetings held at the district headquarters to consider land applications		office operations, illegal survey of land by unruly people and lack of office space

Expenditure

211103 Allowances	3,240	3,640	112.3%	
221009 Welfare and Entertainment	240	190	79.2%	
221011 Printing, Stationery, Photocopying and Binding	370	80	21.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,879	Non Wage Rec't: 3,910	Non Wage Rec't: 49.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,879	Total 3,910	Total 49.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (Kapronon)	0	inadequate knowledge and skills of members in handling internal
No. of Auditor General's queries reviewed per LG	()	1 (one meeting held at the district headquarters to consider internal audit reports, prepared one quarterly report and submitted to district chairperson)	0	audit reports and limited funding to the sector

Non Standard Outputs:

N/A

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,720	5,460	56.2%	
221009 Welfare and Entertainment	741	300	40.5%	
221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%	
221014 Bank Charges and other Bank related costs	100	265	264.6%	
222001 Telecommunications	300	40	13.3%	
227001 Travel inland	3,538	120	3.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,099	6,245	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,099	6,245	41.4%	

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	51,792	36.7%	
227001 Travel inland	20,241	9,022	44.6%	
Wage Rec't:	141,149	51,792	36.7%	
Non Wage Rec't:	21,241	9,022	42.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	162,390	60,814	37.4%	

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
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Expenditure

211103 Allowances	34,200	15,883	46.4%	
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	15,883	Non Wage Rec't:	44.1%
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	36,000	Total	15,883	Total	44.1%

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 transport 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 conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	Paid salaries and transport funds for the 17 NAADS staff with running contracts	0	No guidelines for transport funds
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	183,846	73,143	39.8%	
Wage Rec't:	183,846	Wage Rec't: 73,143	Wage Rec't: 39.8%	
Non Wage Rec't:	6,300	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	190,146	Total 73,143	Total 38.5%	

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
No guidelines for NAADS activities

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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,	workplants done for the annual and quarterly, Submitted Q4 Of 2013/2014 report to Entebbe
	1 annual work plans and 4 quarterly reports made and submitted to Entebbe	Supervisions and monitoring of production activities on disease out breaks and quarantine restric
	3 motor cycle maintained at district	
	Assessment of prospective projects in the sector	
	maintenance of 2 fridges and purchase of 2 gas cyclinders	
	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	23,470	26.6%
221011 Printing, Stationery, Photocopying and Binding	788	579	73.5%
221014 Bank Charges and other Bank related costs	600	297	49.4%
227001 Travel inland	3,059	1,986	64.9%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	88,372	<i>Wage Rec't:</i>	23,470	<i>Wage Rec't:</i>	26.6%
<i>Non Wage Rec't:</i>	6,046	<i>Non Wage Rec't:</i>	2,862	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>	208,150	<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	302,568	Total	26,332	Total	8.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Few staff, No transport, Farmers generally not interested In farmers meetings and training NAADS activities were stopped leaving a big gap, funds inadequate for the department, roads are impassable during rainy season making transport of crops uneasy
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		
	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	Attended workshops		
	21 demonstration conducted			
	Disease surveillance			
	purchase of soil testing kits			
	purchase and supply of 300 apples			

Expenditure

224001 Medical and Agricultural supplies	4,000	888	22.2%
227001 Travel inland	6,000	4,870	81.2%
Wage Rec't:	34,067	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	Non Wage Rec't: 5,758	Non Wage Rec't: 52.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,067	Total 5,758	Total 12.8%

Output: Livestock Health 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, No staff,
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock 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)	55200 (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)	47.18	
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>Purchased NCD/IB vaccines for poultry</p> <p>Regulatory services were carried out in the 12 LLG in the event of Quarantine restriction</p> <p>Disease surveillance carried out in the 12 LLG for the major disease outbreaks of FMD, CCPP, PPR, NCD, Brucellosis, BQ, A</p>		

Expenditure

224001 Medical and Agricultural supplies	4,655	480	10.3%
227001 Travel inland	7,000	5,231	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,655	5,711	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,655	5,711	45.1%

Output: Fisheries regulation

Quantity of fish harvested	()	200000 (20000 fish from natural river ponds and artificial ponds harvested)	0	none
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	1 ()	0 (N/A)	.00	

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

15 fish farmers taken for tour to Mbale and Tororo

Expenditure

227001 Travel inland	5,000	4,330	86.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,330	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,330	72.2%

Output: Support to DATICS

Non Standard Outputs: crop and livestock species researched under NARO
make demonstration plots on livestock, crop and tree nursery bed management
Renovation of buildings and connect electricity
payment of wages to 4 support staff
fish pond management payment of wages to 4 support staff

Land preparation for cultivation
fish pond management payment of wages to 4 support staff
Hire of land

0 inadequate funds, no staff, no transport,

Expenditure

227001 Travel inland	3,200	1,900	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	1,900	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	1,900	23.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	1,231,103	663,500	53.9%
211103 Allowances	0	6,000	N/A
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	416	27.7%
221014 Bank Charges and other Bank related costs	500	185	36.9%
227001 Travel inland	7,878	82,910	1052.4%
228002 Maintenance - Vehicles	1,500	486	32.4%
Wage Rec't:	1,231,103	Wage Rec't: 663,500	Wage Rec't: 53.9%
Non Wage Rec't:	13,578	Non Wage Rec't: 90,346	Non Wage Rec't: 665.4%
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	1,244,681	Total 753,846	Total 60.6%

*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	this quarter there was inconsistent in the supply of vaccines to the lower units and still the faulty fridges in this facilities and OPD attendees this quarter was far less than QTR 1.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Kabelyo(200), Kongta(100), Likil(100))	0 (N/A)	.00	
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)	0 (N/A)	.00	

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263318 Conditional transfers for NGO Hospitals	14,362	3,243	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,362	3,243	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,362	3,243	22.6%

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)	0 (N/A)	.00	N/A
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)	0 (N/A)	.00	
No.of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	0 (N/A)	.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)	0 (N/A)	.00	
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)	0 (N/A)	.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	4633 (All sub ounties)	0 (N/A)	.00	
Number of inpatients that visited the Govt. health facilities.	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)	.00	
Non Standard Outputs:	Submission of reports(240)	N/A		

Expenditure

263313 Conditional transfers for PHC-Non wage	45,350	17,017	37.5%
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,350	<i>Non Wage Rec't:</i>	17,017	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,350	Total	17,017	Total	37.5%

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

Non Standard Outputs:	Phase II construction : walls and roofing	N/A	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	63,500	2,510	4.0%
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:	64,986	2,510	Domestic Dev't: 3.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	64,986	Total 2,510	Total 3.9%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (completion of the theatre in Kapraron HCIV phase II)	0 (N/A)	.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	35,412	40.1%		
281504 Monitoring, Supervision & Appraisal of capital works	2,313	1,217	52.6%		
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:	90,706	Domestic Dev't:	36,629	Domestic Dev't:	40.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,706	Total	36,629	Total	40.4%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (n/a)	0 (N/A)	0	N/A
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	1,198	11.2%
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	10,655	Domestic Dev't:	1,198	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,655	Total	1,198	Total	11.2%

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)	446 (All 37 primary government aided primary schools across the district)	101.13	Cases of staff underpayment and headteachers not promoted due to limited wage.
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	446 (All 37 primary government aided primary schools across the district)	101.13	
Non Standard Outputs:	PLE examinations supervised	n/a		

Expenditure

211101 General Staff Salaries	2,545,640		1,221,228		48.0%
227001 Travel inland	5,500		0		0.0%
Wage Rec't:	2,545,640	Wage Rec't:	1,221,228	Wage Rec't:	48.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,551,140	Total	1,221,228	Total	47.9%

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	High children absenteeism and poor parental support.
No. of Students passing in grade one	25 (District)	14 (Mengya parents Kwanyiyi, terenpoy and moyok bright)	56.00	
No. of student drop-outs	0 (No data)	30 (Benet 2, kapkwata 1, Kaplegep 1, moyok 2, kapteror 2)	0	

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kapraron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545, Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngenge 2,059)	23542 (All government aided schools in the district)	100.00	
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Non Standard Outputs: n/a

Expenditure

263104 Transfers to other govt. units	207,285	102,284	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	207,285	102,284	49.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	207,285	102,284	49.3%	

*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)	0 (no work done yet)	.00	Delay in procurement due to expiry of contracts committee
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	Retention for kwosir p/s and songenwo		
	monitoring of projects			

Expenditure

231001 Non Residential buildings (Depreciation)	112,034	4,085	3.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,034	4,085	3.6%	
Donor Dev't:		0	0.0%	
Total	112,034	4,085	3.6%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (Piswa p/s in Benet s/c)	1 (Piswa p/s in Benet s/c)	100.00	
Non Standard Outputs:	other NUSAF2 projects	N/A		

Expenditure

231001 Non Residential buildings	290,829	28,394	9.8%	
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

231002 Residential buildings	45,000	45,000	100.0%
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(Depreciation)

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:	73,394	Domestic Dev't:	21.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	335,829	Total	73,394	Total	21.9%

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	Inadequate science teachers and accommodation for the teachers.
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)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)	97.06	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	491,475	207,142	42.1%
Wage Rec't:	491,475	Wage Rec't: 207,142	Wage Rec't: 42.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	491,475	Total 207,142	Total 42.1%

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)	4948 (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)	91.04	Inadequate facilities like Laboratory and Library.
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	728,779	362,458	49.7%
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	728,779	Non Wage Rec't:	362,458	Non Wage Rec't:	49.7%
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	728,779	Total	362,458	Total	49.7%

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	Kwosir girls located in a remote area which increases the cost of materials
No. of classrooms constructed in USE	6 (Kwosir Girls Administration Block	0 (Funds transfered to Kwosir girls for construction of 7 classrooms)	.00	
	1 multi purpose science room with furniture			
	2 dormintories			
	2 5 stance VIP latrines			
	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		

Expenditure

231001 Non Residential buildings (Depreciation)	276,340	138,170	50.0%
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: 138,170	Domestic Dev't: 50.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	276,340	Total 138,170	Total 50.0%

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-Dec 2014. 2 Quarterly reports prepared. PLE conducted successfully	0	n/a
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Expenditure

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	28,194	15,630	55.4%	
221011 Printing, Stationery, Photocopying and Binding	1,600	476	29.8%	
221014 Bank Charges and other Bank related costs	0	91	N/A	
222001 Telecommunications	300	100	33.3%	
227001 Travel inland	5,100	11,811	231.6%	
Wage Rec't:	28,194	Wage Rec't: 15,630	Wage Rec't: 55.4%	
Non Wage Rec't:	7,000	Non Wage Rec't: 12,478	Non Wage Rec't: 178.3%	
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	35,194	Total 28,108	Total 79.9%	

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 Kapruron 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	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District)	1 (District)	25.00	
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	120	24.0%	
221011 Printing, Stationery, Photocopying and Binding	1,700	350	20.6%	
221014 Bank Charges and other Bank related costs	0	232	N/A	
227001 Travel inland	17,244	5,588	32.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,944	Non Wage Rec't: 6,290	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,944	Total 6,290	Total 31.5%	

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 monitered 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 monitered and supervised by DRC, in all sub-counties in the district.	0	N/A
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Expenditure

211101 General Staff Salaries	35,421	17,106	48.3%		
221011 Printing, Stationery, Photocopying and Binding	914	494	54.0%		
221013 Bad Debts	600	200	33.3%		
227001 Travel inland	7,050	4,256	60.4%		
228002 Maintenance - Vehicles	21,970	10,320	47.0%		
228003 Maintenance – Machinery, Equipment & Furniture	70,000	31,126	44.5%		
Wage Rec't:	35,421	Wage Rec't:	17,106	Wage Rec't:	48.3%
Non Wage Rec't:	101,034	Non Wage Rec't:	46,396	Non Wage Rec't:	45.9%
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	136,455	Total	63,502	Total	46.5%

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 maitainance)	11 (11kms maintenance of town council roads maintained using road gangs)	37.93	LACK OF FUEL SUPPLIER
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	AFFECTED THE OPERATION ON PERIODIC MTCE
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	88,254	44,127	50.0%
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	88,254	Non Wage Rec't:	44,127	Non Wage Rec't:	50.0%
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	88,254	Total	44,127	Total	50.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads remaoved of obstacles)	25 (25 kms of bottle necks removed in all the 11 sub counties)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: District Roads Maintainence (URF)

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)	0 (N/A)	.00	NO CONTRACTOR APPLIED FOR FUEL SUPPLY AND HENCE NO GRADING AND PERIODIC MAINTAINANCE COULD BE DONE.
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	41 (41.2 kms of roads done under gangs)	37.96	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	108 kms maintained	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	192,362	31,030		16.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	192,362	Non Wage Rec't:	31,030	Non Wage Rec't:	16.1%
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	192,362	Total	31,030	Total	16.1%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	urchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	0	N/A
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Expenditure

211101 General Staff Salaries	29,685	14,232	47.9%
221008 Computer supplies and Information Technology (IT)	1,400	789	56.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,342	83.9%
221014 Bank Charges and other Bank related costs	480	161	33.6%
227001 Travel inland	13,360	9,103	68.1%
227004 Fuel, Lubricants and Oils	1,200	57	4.7%
228002 Maintenance - Vehicles	2,520	468	18.6%
Wage Rec't:	29,685	Wage Rec't: 14,232	Wage Rec't: 47.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,858	Domestic Dev't: 11,920	Domestic Dev't: 48.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,543	Total 26,152	Total 47.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Third quarter activity
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	17 (17 water points inspected in the 12 sub counties, ,Data collected and)	24.29	
No. of water points tested for quality	70 (Sampled water points tested in all 12 lls, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)	.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)	2 (2 district water and sanitation coordination meetings hed)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,242	4,075	96.1%
227001 Travel inland	9,056	1,057	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,298	5,132	38.6%
Donor Dev't:		0	0.0%
Total	13,298	5,132	38.6%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (36 pump mechanics scheme attendants and care takers trained.)	36 (36 TRAINED AT DISTRICT HEAD QUARTERS)	100.00	
% 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 TRAINED AT DISTRICT HEAD QUARTERS)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,882	2,882	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,882	2,882	100.0%	
Donor Dev't:		0	0.0%	
Total	2,882	2,882	100.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 wucs trained in 12 lls)	20 (20 wucs trained)	80.00	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)	21 (01 sms meeting, 20 post construction support to wucs done)	61.76	
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	
No. of water user committees formed.	25 (25 wucs formed and trained)	20 (20 wucs formed and trained)	80.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	21,264	13,211	62.1%	
227001 Travel inland	12,402	2,730	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,666	15,941	47.4%	
Donor Dev't:		0	0.0%	
Total	33,666	15,941	47.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns	Two sub counties of Binyiny and Binyiny triggered on CTLS and home improvement campaigns	0	N/A
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Expenditure

221011 Printing, Stationery,	1,400	1,200	85.7%	
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

227001 Travel inland	21,600	9,644	44.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	10,844	Non Wage Rec't:	47.1%
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	23,000	Total	10,844	Total	47.1%

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

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	1 book shelves purchased.	0	The reast will being delivered in q3
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Expenditure

231006 Furniture and fittings (Depreciation)	1,948	435	22.3%
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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:	1,948	Domestic Dev't:	435	Domestic Dev't:	22.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,948	Total	435	Total	22.3%

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)	0	CONTACTS AT SITE HAND OVER STAGE
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	0 (N/A)	.00	
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Non Standard Outputs:	N/A	Paid 20% to contractor Boosting GFS kapkoch	
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Expenditure

231007 Other Fixed Assets (Depreciation)	274,942	10,485	3.8%
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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:	10,485	Domestic Dev't:	3.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,942	Total	10,485	Total	3.8%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	5 Staff paid monthly salaries at Binyiny Town Council	0	No challenges experienced during the Quarter on salary issues.
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Expenditure

211101 General Staff Salaries	45,527	23,354	51.3%
Wage Rec't:	45,527	23,354	51.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,527	23,354	51.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (All the 12 LLGs in Kween District)	20 (Kiriki and Ngenge)	5.56	Movement was hampered due to lack of transport to different sites of activity implementation
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)	0 (NA)	.00	
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	62	N/A
221014 Bank Charges and other Bank related costs	0	206	N/A
227001 Travel inland	0	1,560	N/A

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	1,828	<i>Non Wage Rec't:</i>	10.4%
<i>Domestic Dev't:</i>	52,503	<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	70,003	Total	1,828	Total	2.6%

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	10 (Kwanyiy Sub-county)	8.33	Activity to be undertaken next Quarter
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,615	893	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,615	893	15.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	5 (Formation of Environment Conservation Committee in Benet Sub-county)	100.00	Committees were formed to support Community Environment Committees in Benet. Key Committees include Community Audit, Fund and Environment Committees. Other activities included strengthening of environment issues in the District e.g Review of NEMP,
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%
227001 Travel inland	4,350	2,635	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,785	61.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,785	61.9%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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.)	25 (Kiriki and Ngenge Sub-counties.)	19.23	Fewer community members targeted for training due to inadequate funds and
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Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	7,292	1,183	16.2%
227001 Travel inland	2,500	2,030	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,442	3,213	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,442	3,213	30.8%

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.)	1 (Ngenge Sub-county)	6.67	Inadequate budget support
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Non Standard Outputs: NA NA

Expenditure

227001 Travel inland	2,000	961	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	961	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	961	48.0%

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.)	3 (Ngenge Sub-county)	20.00	Inadequate funds to facilitate regular monitoring to regulate increasing human activities causing environmental degradation.
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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	936	46.8%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	998	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	998	Total	49.9%

Output: Infrastructure Planning

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.	Items to be procured in Qtr 3	0	The Cabinet and Office furniture not procured due to delay in signing of contract agreements
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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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,700	Non Wage Rec't:	2,700	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	2,700	Total	2,700	Total	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.	Reports delivered to MGLSD, national GBV meeting attended	0	activities implemented in line with plan
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Expenditure

211101 General Staff Salaries	114,032	63,037	55.3%
221011 Printing, Stationery, Photocopying and Binding	400	99	24.8%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	100	100	100.0%	
227001 Travel inland	7,302	2,063	28.3%	
Wage Rec't:	114,032	Wage Rec't: 63,037	Wage Rec't: 55.3%	
Non Wage Rec't:	8,502	Non Wage Rec't: 2,262	Non Wage Rec't: 26.6%	
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 65,299	Total 53.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	14 (CDOs facilitated)	100.00	the non wage grant is very little to adequately facilitate the CDOs
Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	14 CDOs facilitated		

Expenditure

221014 Bank Charges and other Bank related costs	100	100	100.0%	
227001 Travel inland	1,357	1,064	78.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,007	Non Wage Rec't: 1,164	Non Wage Rec't: 58.0%	
Domestic Dev't:	29,499	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,506	Total 1,164	Total 3.7%	

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 Ngenge, 70 Kitawoi.)	700 (128 FAL instructors paid 2 quarter motivational allowance)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	6,268	3,840	61.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,918	Non Wage Rec't: 3,840	Non Wage Rec't: 48.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,918	Total 3,840	Total 48.5%	

Output: Gender Mainstreaming

0 Activities implemented as

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Gender responsive budgets and plans in place	gender responsive planning and budgeting training, gender profiling of works, production and natural resources carried out, sensitisation on GBV held, Dissemination of the gender profiles carried out, support supervision conducted to sub counties.	planned
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	18,500	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	18,500	92.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported)	1 (youth council held 1 meeting in the quarter)	100.00	N/A	
Non Standard Outputs:	1 youth council supported	N/A			
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	50	50		100.0%	
227001 Travel inland	2,337	450		19.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't:	500	Non Wage Rec't:	17.4%
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	2,880	Total	500	Total	17.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(N/A)	0 (N/A)	0	sub counties are still generating groups for PWDs to be disbursed grants
Non Standard Outputs:	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	Facilitated disability council chairman to international day for disability, disability council meeting held		

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	168	100	59.5%	
221014 Bank Charges and other Bank related costs	100	35	35.2%	
227001 Travel inland	1,619	300	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,540	435	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,540	435	2.6%	

Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	Trained 35 Health Workers on FGM mgt and sensitised 40 Traditional Birth Attendants on FGM law and effects of FGM. ☐Trained 40 – community FGM monitors from all the 12 sub counties of Kween to capture and report data on FGM Incidents. ☐Facilitated d	0	Activities implimented as planned
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Expenditure

221001 Advertising and Public Relations	10,299	10,299	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,641	2,641	100.0%	
222001 Telecommunications	4,250	4,250	100.0%	
227001 Travel inland	33,472	33,472	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,162	52,162	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,162	52,162	100.0%	

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 women council supported at district level.)	1 (N/A)	100.00	Activities implimented
Non Standard Outputs:	1 Women council supported	1 women council meeting held, mobilisation of women in kwosir sub county conducted		

Expenditure

221009 Welfare and Entertainment	120	120	100.0%	
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	180	45	25.0%	
227001 Travel inland	1,942	531	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	696	Non Wage Rec't:	24.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,880	696	Total	24.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

Expenditure

224004 Cleaning and Sanitation	400	120	30.0%	
211101 General Staff Salaries	28,502	15,016	52.7%	
221011 Printing, Stationery, Photocopying and Binding	750	354	47.3%	
221012 Small Office Equipment	1,000	358	35.8%	
227001 Travel inland	8,639	3,004	34.8%	
Wage Rec't:	28,502	15,016	Wage Rec't:	52.7%
Non Wage Rec't:	12,384	3,836	Non Wage Rec't:	31.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,886	18,852	Total	46.1%

Output: District Planning

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (District)	3 (District)	25.00	NONE
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (District)	2 (District)	28.57	
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	350	49.6%
221011 Printing, Stationery, Photocopying and Binding	720	420	58.3%
227001 Travel inland	1,142	993	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,567	5,873	105.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,567	5,873	105.5%

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	none
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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	630	78.8%
221011 Printing, Stationery, Photocopying and Binding	1,530	1,530	100.0%
221014 Bank Charges and other Bank related costs	900	600	66.7%

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	746	255	34.2%	
227002 Travel abroad	306,530	306,460	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:		0	0.0%	
Non Wage Rec't:	518,663	517,432	99.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	518,663	517,432	99.8%	

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district	Modem subscription made for Six months	0	N/A
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Expenditure

222001 Telecommunications	1,000	510	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	510	51.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	510	51.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring of LGMSD and other projects	0	NONE
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,700	800	29.6%	
221011 Printing, Stationery, Photocopying and Binding	600	378	63.0%	
227001 Travel inland	3,629	1,520	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,929	2,698	38.9%	
Donor Dev't:		0	0.0%	
Total	6,929	2,698	38.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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 Conducted audit in 11 sub counties and 16 health units and prepared a draft report 1 subscription made attended one regional budget consultative meeting	0	None
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Expenditure

211101 General Staff Salaries	39,010	20,368	52.2%		
221011 Printing, Stationery, Photocopying and Binding	200	101	50.5%		
221012 Small Office Equipment	428	220	51.4%		
221017 Subscriptions	500	320	64.0%		
227001 Travel inland	4,500	1,880	41.8%		
Wage Rec't:	39,010	Wage Rec't:	20,368	Wage Rec't:	52.2%
Non Wage Rec't:	6,028	Non Wage Rec't:	2,521	Non Wage Rec't:	41.8%
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	45,038	Total	22,889	Total	50.8%

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	25.00	Poor storage and retrieval of information especially at sub counties. Difficulty in getting auditees at sub county and health units
Date of submitting Quaterly Internal Audit Reports	()	30/1/2015 (District)	0	
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Special reports prepared and submitted to CAO as required	n/a		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%
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Vote: 612 Kween District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	
227001 Travel inland	8,700	3,897	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,700	4,247	43.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,700	4,247	43.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,858,667	Wage Rec't:	2,635,174	Wage Rec't:	45.0%
Non Wage Rec't:	2,651,890	Non Wage Rec't:	1,561,131	Non Wage Rec't:	58.9%
Domestic Dev't:	1,573,602	Domestic Dev't:	307,379	Domestic Dev't:	19.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,084,159	Total	4,503,685	Total	44.7%

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	146,659
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	11,263
LG Function: District, Urban and Community Access Roads				82,965	11,263
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				42,984	0
LCII: Mulungwa				42,984	0
Item: 231003 Roads and bridges (Depreciation)					
opening of mulungwa-teryet road phase 2	mulungwa-teryet road	Roads Rehabilitation Grant	Being Procured	42,984	0
<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-lelkong 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	6,175
LCII: Kitany				11,772	6,175
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kamunarkut-kisongi road	kamunarkut-kisongi road	URF	N/A	5,491	0
mannual routine mtce of kamunarkut-kisongi road	kamunarkut- kisongi road	URF	N/A	6,281	6,175
LCII: Mengya				18,000	0
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	0
LCII: Tambajja				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	146,659
Culvert installation	Tambajja river	URF	N/A	5,120	0
Sector: Education				257,491	131,344
LG Function: Pre-Primary and Primary Education				93,588	60,311
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Likil				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestors in Likil p/s		Conditional Grant to SFG	Being Procured	6,000	0
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Psiwa p/s		PRDP	Being Procured	8,365	0
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	Works Underway	45,000	45,000
Output: Provision of furniture to primary schools				3,600	0
LCII: Kitany				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kitany p/s		Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,623	15,311
LCII: Kaseko				5,367	2,683
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	5,367	2,683
LCII: Likil				5,631	2,815
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	5,631	2,815
LCII: Mengya				4,691	2,346
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	4,691	2,346
LCII: Mulungwa				5,048	2,524

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	146,659
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	5,048	2,524
LCII: Piswa				5,661	2,831
Item: 263104 Transfers to other govt. units					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	5,661	2,831
LCII: Taragon				4,225	2,112
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,225	2,112
LG Function: Secondary Education				163,903	71,032
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,903	71,032
LCII: Kaseko				163,903	71,032
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	163,903	71,032
Sector: Health				11,242	4,052
LG Function: Primary Healthcare				11,242	4,052
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Chemwom Town Board				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Chemwom HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	811
LCII: Likil				3,591	811
Item: 263318 Conditional transfers for NGO Hospitals					
Likil HCII		Conditional Grant to PHC- Non wage	N/A	3,591	811
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100	3,241
LCII: Chemwom Town Board				2,500	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	2,500	1,620
LCII: Mengya				800	811
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		464,804	146,659
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	800	811
LCII: Mulungwa Item: 263313 Conditional transfers for PHC- Non wage				800	811
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	800	811
Sector: Water and Environment				98,000	0
LG Function: Rural Water Supply and Sanitation				98,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				98,000	0
LCII: Mulungwa Item: 231007 Other Fixed Assets (Depreciation)				98,000	0
construction of Benet gfs pahes 3	Forest-Mulungwa viilage	Conditional transfer for Rural Water	N/A	98,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		34,463	8,387
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	2,732
LG Function: District, Urban and Community Access Roads				5,547	2,732
<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 Maintenance (URF)				3,589	774
LCII: Tukumo				3,589	774
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Binyiny-Tukumo road	binyiny -tukumo road	URF	N/A	3,589	774
Sector: Education				11,811	5,655
LG Function: Pre-Primary and Primary Education				11,811	5,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,811	5,655
LCII: Chepyakaniet				6,981	3,491
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	6,981	3,491
LCII: Tukumo				4,829	2,165
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	N/A	4,829	2,165
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		34,463	8,387
LCII: Tukumo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Yebo	Tarak village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		530,761	91,056
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	44,127
LG Function: District, Urban and Community Access Roads				88,254	44,127
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	44,127
LCII: Kapkworos Ward				88,254	44,127
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Binyiny town council		Other Transfers from Central Government	N/A	88,254	44,127
Sector: Education				222,231	34,388
LG Function: Pre-Primary and Primary Education				159,944	5,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kapkworos Ward				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Chekwom p/s	Kapkoros village	Conditional Grant to SFG	Being Procured	40,000	0
Output: PRDP-Teacher house construction and rehabilitation				101,267	0
LCII: Kapkworos Ward				69,107	0
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in chekwom p/s		NUSAF2	Being Procured	69,107	0
LCII: Kwobus				32,160	0
Item: 231001 Non Residential buildings (Depreciation)					
supply of furniture to Binyiny p/s		NUSAF2	Being Procured	32,160	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Kapkworos Ward				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Chekwom p/s		Conditional Grant to SFG	N/A	3,600	0
Output: PRDP-Provision of furniture to primary schools				3,000	0
LCII: Kapkworos Ward				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		530,761	91,056
1 executive chair for DEO office		PRDP	Being Procured	700	0
2 chairs for DEO office		PRDP	Being Procured	400	0
2 office desks for DEO office		PRDP	Being Procured	900	0
1 filling cabinet for DEO office		PRDP	Being Procured	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,077	5,539
LCII: Kapkworos Ward				5,661	2,330
Item: 263104 Transfers to other govt. units					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,661	2,330
LCII: Kisongi Ward				6,417	3,208
Item: 263104 Transfers to other govt. units					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	6,417	3,208
LG Function: Secondary Education				62,286	28,850
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,286	28,850
LCII: Kisongi Ward				62,286	28,850
Item: 263104 Transfers to other govt. units					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	62,286	28,850
Sector: Health				98,990	1,620
LG Function: Primary Healthcare				98,990	1,620
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				96,490	0
LCII: Kwobus				96,490	0
Item: 231002 Residential buildings (Depreciation)					
Staff house construction in Binyiny HCIII		NUSAF2	Works Underway	96,490	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	1,620
LCII: Kapkworos Ward				2,500	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	2,500	1,620

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		530,761	91,056
Sector: Water and Environment				14,900	10,920
LG Function: Rural Water Supply and Sanitation				14,900	10,920
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	435
LCII: Kapkworos Ward				1,948	435
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 1 filling cabinet and 2 book shelves	Kapkworos ward	Conditional transfer for Rural Water	Works Underway	1,948	435
Output: Construction of piped water supply system				12,952	10,485
LCII: Kapkworos Ward				12,952	10,485
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	10,485
Sector: Public Sector Management				91,280	0
LG Function: District and Urban Administration				91,280	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				76,280	0
LCII: Kapkworos Ward				76,280	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Works Underway	76,280	0
Output: PRDP-Office and IT Equipment (including Software)				15,000	0
LCII: Kapkworos Ward				15,000	0
Item: 231005 Machinery and equipment					
1 scanner, 1 digital camera	Kapkoworos	PRDP	Not Started	1,000	0
1 projector , 1 recorder, 1 flip chart stand	Kapkworos	PRDP	Being Procured	6,000	0
3 laptops for Planning Unit, Audit and DSC	Kapkworos	PRDP	Not Started	8,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapraron		<i>LCIV: Kween</i>		807,703	264,638
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: Kapraron Town Board				15,106	0
Item: 263329 NAADS					
Kapraron		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				112,800	1,775
LG Function: District, Urban and Community Access Roads				112,800	1,775
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,578	0
LCII: Lelketi				108,578	0
Item: 231003 Roads and bridges (Depreciation)					
Reheilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	Being Procured	108,578	0
<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					
kapraron s/c	raraw-kere-kapraron road	URF	N/A	0	1,775
LCII: Rarawa				1,775	0
Item: 321412 Conditional transfers to Road Maintenance					
Kapraron s/c		Other Transfers from Central Government	N/A	1,775	0
Output: District Roads Maintainence (URF)				2,447	0
LCII: Rarawa				2,447	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Kapkworor-sundet road	kapkworor-sundet road	URF	N/A	2,447	0
Sector: Education				482,881	219,284
LG Function: Pre-Primary and Primary Education				52,279	7,162
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Chemwania				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in chemwania p/s		PRDP	Being Procured	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				22,954	0
LCII: Chemwania				22,954	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		807,703	264,638
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	7,162
LCII: Chemwania				7,325	3,663
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,325	3,663
LCII: Kaproron Town Board				7,000	3,500
Item: 263104 Transfers to other govt. units					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	7,000	3,500
LG Function: Secondary Education				430,602	212,122
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				168,744	84,372
LCII: Kaproron Town Board				168,744	84,372
Item: 231001 Non Residential buildings (Depreciation)					
St Micheal Girls Kaproron		Conditional Grant to SFG	Works Underway	168,744	84,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,858	127,749
LCII: Chemwania				218,957	106,399
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	218,957	106,399
LCII: Rarawa				42,902	21,351
Item: 263104 Transfers to other govt. units					
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	42,902	21,351
Sector: Health				190,542	43,580
LG Function: Primary Healthcare				190,542	43,580
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,986	2,510
LCII: Kaproron Town Board				64,986	2,510
Item: 231001 Non Residential buildings (Depreciation)					
1 DHO office block	Kaproron	PRDP	Being Procured	63,500	2,510
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO office construction	Kaproron	PRDP	Not Started	1,486	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapraron		<i>LCIV: Kween</i>		807,703	264,638
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kapraron Town Board				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Laptop for the District Health Office	Lethotho	PRDP	Being Procured	2,500	0
1 LCD sony	Lethotho	PRDP	Being Procured	2,500	0
Output: PRDP-OPD and other ward construction and rehabilitation				13,850	0
LCII: Kapraron Town Board				13,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Power installation at Kapraron HCIV	Kapraron HCIV	PRDP	Being Procured	10,850	0
Retention payment Mortuary construction	Kapraron village	PRDP	Works Underway	3,000	0
Output: Theatre construction and rehabilitation				90,706	36,629
LCII: Kapraron Town Board				90,706	36,629
Item: 231001 Non Residential buildings (Depreciation)					
Theatre construction Phase II	Kapraron HCIV	Conditional Grant to PHC - development	Works Underway	88,393	35,412
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Theatre construction	Kapraron	Conditional Grant to PHC - development	Works Underway	2,313	1,217
Output: PRDP-Specialist health equipment and machinery				0	1,198
LCII: Kapraron Town Board				0	1,198
Item: 231006 Furniture and fittings (Depreciation)					
supply of 19 drug shelves	Town board	Conditional Grant to PHC - development	Completed	0	1,198
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	3,242
LCII: Kapraron Town Board				16,000	3,242
Item: 263313 Conditional transfers for PHC- Non wage					
Kapraron HCIV	Kapraron	Conditional Grant to PHC- Non wage	N/A	16,000	3,242
Sector: Water and Environment				6,374	0
LG Function: Rural Water Supply and Sanitation				6,374	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kapraron Town Board				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		807,703	264,638
protection of anio-kaplobotwo	kamerut village	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Spring protection				4,374	0
LCII: Chemwania				4,374	0
Item: 231007 Other Fixed Assets (Depreciation)					
Cheburer spring protection	cheburer	NUSAF2	N/A	4,374	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	85,841
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	14,629
LG Function: District, Urban and Community Access Roads				49,552	14,629
<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 Maintenance (URF)				46,951	12,028
LCII: Kabukoch				10,308	5,635
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kapteror-kapkoch		URF	N/A	3,782	0
Manual routine mtce of Kapkoch -Kapteror road	kapkoch-kapteror road	URF	N/A	6,526	5,635
LCII: Kaptoyoy				2,447	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Kapcherotwa -kitany road	Kapcherotwa-kitany road	URF	N/A	2,447	0
LCII: Ngoryemwo				24,000	0
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	0
LCII: Toswo				10,196	6,392
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mtce of atar-mokotyo road	atar- mokotyo road	URF	N/A	10,196	6,392

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	85,841
Sector: Education				310,926	69,591
LG Function: Pre-Primary and Primary Education				224,236	15,385
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,084	1,900
LCII: Kapteng				44,734	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Kapteng p/s	kapteng village	Conditional Grant to SFG	Being Procured	44,734	0
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	Being Procured	2,350	1,900
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kapcheropta p/s		PRDP	Being Procured	8,365	0
Output: PRDP-Teacher house construction and rehabilitation				138,214	0
LCII: Kerop				69,107	0
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapcheropta p/s		NUSAF2	Being Procured	69,107	0
LCII: Ngoryemwo				69,107	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Songengwo p/s		NUSAF2	N/A	69,107	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Ngoryemwo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Songenwo p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,973	13,485
LCII: Kabukoch				4,820	2,410
Item: 263104 Transfers to other govt. units					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	4,820	2,410
LCII: Kapteng				3,838	1,919

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	85,841
Item: 263104 Transfers to other govt. units					
Kapteng primary school	Kapting village	Conditional Grant to Primary Education	N/A	3,838	1,919
LCII: Kerop				8,757	4,378
Item: 263104 Transfers to other govt. units					
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	4,827	2,413
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	3,930	1,965
LCII: Toswo				9,557	4,777
Item: 263104 Transfers to other govt. units					
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	4,827	2,413
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	4,731	2,364
LG Function: Secondary Education				86,690	54,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,690	54,206
LCII: Kabukoch				24,886	19,682
Item: 263104 Transfers to other govt. units					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	24,886	19,682
LCII: Toswo				61,805	34,524
Item: 263104 Transfers to other govt. units					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	61,805	34,524
Sector: Health				6,441	1,621
LG Function: Primary Healthcare				6,441	1,621
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	811
LCII: Kerop				3,591	811
Item: 263318 Conditional transfers for NGO Hospitals					
Kapteror		Conditional Grant to PHC- Non wage	N/A	3,591	811
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,850	811
LCII: Kabukoch				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	800	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		452,025	85,841
LCII: Toswo				2,050	811
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,050	811
Sector: Water and Environment				70,000	0
LG Function: Rural Water Supply and Sanitation				70,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kabukoch				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Chemuny spring	Chemuny village	Conditional transfer for Rural Water	Being Procured	2,000	0
Protection of Anio-Bureto spring	Chebinyiny village	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: Construction of piped water supply system				66,000	0
LCII: Kabukoch				66,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boosting of kabukoch gfs	Uwa forest-Mulungwa village	Conditional transfer for Rural Water	N/A	66,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		136,841	45,190
Sector: Agriculture				20,106	0
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	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Chebinyiny				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kapkwata market .		PRDP	Being Procured	5,000	0
Sector: Works and Transport				51,274	8,012
LG Function: District, Urban and Community Access Roads				51,274	8,012
<i>Capital Purchases</i>					
Output: Bridge Construction				39,264	0
LCII: Kapsomo				39,264	0
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet bridge		LGMSD (Former LGDP)	Being Procured	39,264	0
<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	4,568
LCII: Cheminy				6,118	3,752
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mtce of Cheminy- moyok road	cheminy -moyok road	URF	N/A	6,118	3,752
LCII: Kaptum				2,447	816
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		136,841	45,190
routine mtce of bumotoi- kaptum road	Bumotoi- kaptum road	URF	N/A	2,447	816
Sector: Education				60,961	37,178
LG Function: Pre-Primary and Primary Education				60,961	37,178
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Kaptum				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in Kaptum p/s		PRDP	Being Procured	15,000	0
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	Works Underway	28,394	28,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,567	8,784
LCII: Aloman				5,090	2,545
Item: 263104 Transfers to other govt. units					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,090	2,545
LCII: Cheminy				6,263	3,132
Item: 263104 Transfers to other govt. units					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,263	3,132
LCII: Kaptum				6,214	3,107
Item: 263104 Transfers to other govt. units					
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	6,214	3,107
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	0
LCII: Chebinyiny				2,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,500	0
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		136,841	45,190
LCII: Chebinyiny				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha Catharine	Chelweng village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		69,165	4,169
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	811
LG Function: Primary Healthcare				3,300	811
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	811
LCII: Kapsama				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	800	0
LCII: Kiriki				2,500	811
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	2,500	811
Sector: Water and Environment				47,400	0
LG Function: Rural Water Supply and Sanitation				47,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	0
LCII: Kere				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
BORE DRILLING IN Kapsama PARISH, KIRIKI S/C	Kapsama Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Korite				25,400	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		69,165	4,169
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Makunga	Makunga village	Conditional transfer for Rural Water	Being Procured	3,400	0
Borehole construction in sirimitit Kiriki subcounty	Sirumntit	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		94,643	15,809
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	3,601
LG Function: District, Urban and Community Access Roads				7,009	3,601
<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	0
LCII: Sumoton				3,408	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kapcherotwa -kitany road	kapcherotwa-kitany road	URF	N/A	3,408	0
Sector: Education				48,377	11,396
LG Function: Pre-Primary and Primary Education				48,377	11,396
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Teren-Boy				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestor in Tere-boy p/s		Conditional Grant to SFG	Being Procured	6,000	0
Output: PRDP-Latrine construction and rehabilitation				15,984	0
LCII: Kitawoi				7,619	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kitawoi p/s		PRDP	Being Procured	7,619	0
LCII: Sumoton				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		94,643	15,809
2 stance latrine in Sumaton p/s		PRDP	Being Procured	8,365	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Kitawoi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
12 desks to Kitawoi p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,793	11,396
LCII: Kewakween				6,944	3,472
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	6,944	3,472
LCII: Kitawoi				4,661	2,330
Item: 263104 Transfers to other govt. units					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	4,661	2,330
LCII: Sumoton				4,698	2,349
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	4,698	2,349
LCII: Tarak				6,490	3,245
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	6,490	3,245
Sector: Health				22,150	811
LG Function: Primary Healthcare				22,150	811
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	0
LCII: Kitawoi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Terenpoy OPD Rehabilitation	Kitawoi	PRDP	Being Procured	19,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
OPD Rehabilitation	Terenpoy HCIII	PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,150	811
LCII: Kitawoi				2,150	811
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		94,643	15,809
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,150	811
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Tabagon				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha sasa	Tapagon village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		367,936	92,450
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: Nyimei				15,106	0
Item: 263329 NAADS					
kwanyiy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				69,340	6,483
LG Function: District, Urban and Community Access Roads				69,340	6,483
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				45,175	0
LCII: Nyimei				45,175	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of	nyimei-kiriki	Roads Rehabilitation Grant	Being Procured	45,175	0
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	2,699
LCII: Kapkwokoi				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	cheburbei river	URF	N/A	5,120	0
LCII: Nyimei				15,261	2,699
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of	Kwanyiy-Kapkwata road	URF	N/A	3,029	0
kwanyiy-kapkwata road					
mannual routine mtce of Kapkwata-kwanyiy road	kapkwata-kwanyiy road	URF	N/A	2,610	2,699
Periodic mtce of Kapkwata- Kwanyiy roa	kapkwata-kwanyiny road	URF	N/A	9,622	0
Sector: Education				178,648	83,536

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		367,936	92,450
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,551</i>	<i>12,386</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kaborotwo p/s		PRDP	Being Procured	8,365	0
Output: Provision of furniture to primary schools				7,201	0
LCII: Not Specified				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kworus p/s		Conditional Grant to SFG	Being Procured	3,600	0
LCII: Nyime				3,601	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kaborotwo p/s		Conditional Grant to SFG	N/A	3,601	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,985	12,386
LCII: Kapkwata				7,043	3,521
Item: 263104 Transfers to other govt. units					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,043	3,521
LCII: Kapkworos				3,850	1,925
Item: 263104 Transfers to other govt. units					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,850	1,925
LCII: Kaplegep				5,287	2,643
Item: 263104 Transfers to other govt. units					
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	5,287	2,643
LCII: Nyime				8,805	4,295
Item: 263104 Transfers to other govt. units					
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,678	1,732
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	5,127	2,564
<i>LG Function: Secondary Education</i>				138,097	71,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,097	71,150
LCII: Kapkwata				73,185	35,471
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		367,936	92,450
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	73,185	35,471
LCII: Kapkwokoi				64,913	35,680
Item: 263104 Transfers to other govt. units					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	64,913	35,680
Sector: Health				6,852	2,431
LG Function: Primary Healthcare				6,852	2,431
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Nyime				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Kwanyiy HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	2,431
LCII: Kapkwata				800	811
Item: 263313 Conditional transfers for PHC- Non wage					
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	800	811
LCII: Nyime				2,500	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	2,500	1,620
Sector: Water and Environment				97,990	0
LG Function: Rural Water Supply and Sanitation				97,990	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				97,990	0
LCII: Kaplegep				97,990	0
Item: 231007 Other Fixed Assets (Depreciation)					
completion of kwanyiy Gfs phase v	kaplegep-chebusurwa villages	Conditional transfer for Rural Water	N/A	97,990	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		359,556	88,376
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	10,495
LG Function: District, Urban and Community Access Roads				50,272	10,495
<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-chekwutut & 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	3,971
LCII: Kapngotiny				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	chepyakaniet lower bridge	URF	N/A	5,120	0
LCII: Kwosir				33,508	3,971
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Bugema- terenboy road	Bugema-Terenboy road	URF	N/A	5,465	3,971
periodic maintenance of Bugema-Terenboy road 3kms	Bugema -Terenboy road	uganda road fund	N/A	18,000	0
cuvert installation	chepyakaniet river	URF	N/A	5,120	0
mechanical mtce of bugema-terenbot road	bugema-terenboy road	URF	N/A	4,923	0
LCII: Yatui				5,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	sundet river upper	URF	N/A	5,120	0
Sector: Education				179,784	75,449

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		359,556	88,376
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,244</i>	<i>12,182</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,000	0
LCII: Kwsir				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 1 lightning Arrestors in Kere p/s		Conditional Grant to SFG	Being Procured	3,000	0
Output: PRDP-Classroom construction and rehabilitation				25,280	0
LCII: Kwsir				25,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Kwsir p/s		PRDP	Being Procured	22,280	0
Installation of 1 lightening arestor in Kwsir		PRDP	Being Procured	3,000	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Kwsir				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 33 desks to Kwsir p/s		PRDP	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,364	12,182
LCII: Kapngotiny				7,621	3,816
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	7,621	3,816
LCII: Kere				11,352	5,670
Item: 263104 Transfers to other govt. units					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	11,352	5,670
LCII: Kwsir				5,391	2,696
Item: 263104 Transfers to other govt. units					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	5,391	2,696
<i>LG Function: Secondary Education</i>				<i>123,540</i>	<i>63,268</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				107,596	53,798
LCII: Kere				107,596	53,798
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwsir		<i>LCIV: Kween</i>		359,556	88,376
Kwsir girls	Kere	Conditional Grant to SFG	Works Underway	107,596	53,798
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,944	9,470
LCII: Kere				15,944	9,470
Item: 263104 Transfers to other govt. units					
Kwsir Girls SS	kere	Conditional Grant to Secondary Education	N/A	15,944	9,470
Sector: Health				10,092	2,431
LG Function: Primary Healthcare				10,092	2,431
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Kapngotiny				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Benet HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	811
LCII: Kwsir				3,591	811
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta		Conditional Grant to PHC- Non wage	N/A	3,591	811
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,950	1,620
LCII: Kapngotiny				2,150	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	2,150	1,620
LCII: Tuikat				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	800	0
Sector: Water and Environment				104,302	0
LG Function: Rural Water Supply and Sanitation				104,302	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kapngotiny				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Chekwti spring	kapmwoting viilage	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Construction of piped water supply system				102,302	0
LCII: Kwsir				102,302	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		359,556	88,376
Item: 231007 Other Fixed Assets (Depreciation)					
construction of kwosir gfs	Kapmetelong village	PRDP	N/A	102,302	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		45,468	8,533
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	5,529
LG Function: Pre-Primary and Primary Education				14,659	5,529
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kabelyo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kabelyo p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,059	5,529
LCII: Kabelyo				4,876	2,438
Item: 263104 Transfers to other govt. units					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	4,876	2,438
LCII: Moyok				6,183	3,092
Item: 263104 Transfers to other govt. units					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	6,183	3,092

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		45,468	8,533
Sector: Health				4,391	811
LG Function: Primary Healthcare				4,391	811
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	811
LCII: Kabelyo				3,591	811
Item: 263318 Conditional transfers for NGO Hospitals					
Kabelyo		Conditional Grant to PHC- Non wage	N/A	3,591	811
Output: Basic Healthcare Services (HCIV-HCII-LLS)				800	0
LCII: Moyok				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	800	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kapyatei				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection of	Toboswo Village	Conditional transfer for Rural Water	Being Procured	4,000	0
Anio-Chesebit					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		120,986	9,302
Sector: Agriculture				17,965	0
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	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				2,868	0
LCII: Kapkwot				2,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of of slaughter slab in Mukutano at Ngenge .		PRDP	Being Procured	2,868	0
Sector: Works and Transport				24,462	2,017
LG Function: District, Urban and Community Access Roads				24,462	2,017
<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	816
LCII: Kapkwot				15,498	816
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
rooutine mtce of Ngenge- Sundet road		URF	N/A	13,051	0
routine mtce of seretyo- loch	ngenge- sundet road	URF	N/A	2,447	816
LCII: Sundet				7,763	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of nabukutu -sundet road		URF	N/A	7,763	0
Sector: Education				14,308	4,854
LG Function: Pre-Primary and Primary Education				14,308	4,854
<i>Capital Purchases</i>					

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		120,986	9,302
Output: Provision of furniture to primary schools				3,600	0
LCII: Kapkwot				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Ngenge p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,708	4,854
LCII: Chepsukunya Town Board				5,434	2,217
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,434	2,217
LCII: Kapkwot				5,275	2,637
Item: 263104 Transfers to other govt. units					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,275	2,637
Sector: Health				32,050	2,431
LG Function: Primary Healthcare				32,050	2,431
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: Chepsukunya Town Board				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	Being Procured	20,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,150	0
LCII: Chepsukunya Town Board				150	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya HCII	PRDP	Not Started	150	0
LCII: Kapkwot				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ngenge OPD windows and Doors	Ngenge HCIII	PRDP	Being Procured	7,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,431
LCII: Chepsukunya Town Board				800	811
Item: 263313 Conditional transfers for PHC- Non wage					
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	800	811

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		120,986	9,302
LCII: Kapkwot				2,500	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,500	1,620
LCII: Sikwo				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	800	0
LCII: Sundet				800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	800	0
Sector: Water and Environment				32,200	0
LG Function: Rural Water Supply and Sanitation				32,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,200	0
LCII: Chepsukunya Town Board				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction in Katalel Ngenge S/C	Katalel Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kapachirya				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Cheborom	Cheborom village	Conditional transfer for Rural Water	Being Procured	3,400	0
Borehole rehabilitation in Kaplobotwo	Kaplobotwo Village	Conditional transfer for Rural Water	Being Procured	3,400	0
LCII: Sikwo				3,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
bore hole rehabilitation in Atar	Atar trading centre	Conditional transfer for Rural Water	Being Procured	3,400	0

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kween</i>		8,400	1,285
<i>Sector: Education</i>				8,400	1,285
<i>LG Function: Pre-Primary and Primary Education</i>				8,400	1,285
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,400	1,285
LCII: Not Specified				8,400	1,285
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of all sites		Conditional Grant to SFG	Works Underway	8,400	1,285

Vote: 612 Kween District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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	Works Underway	1,550	900

Vote: 612 Kween District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 612 Kween District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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