
Vote: 612 Kween District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2015/16. 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: 8/2/2016

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

Vote: 612 Kween District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,021	154,141	56%
2a. Discretionary Government Transfers	1,453,764	1,356,178	93%
2b. Conditional Government Transfers	7,337,844	7,264,141	99%
2c. Other Government Transfers	758,405	725,317	96%
3. Local Development Grant	266,006	266,006	100%
4. Donor Funding	30,000	58,084	194%
Total Revenues	10,119,040	9,823,868	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	663,796	681,199	680,801	103%	103%	100%
2 Finance	274,813	243,018	242,682	88%	88%	100%
3 Statutory Bodies	829,857	603,343	603,124	73%	73%	100%
4 Production and Marketing	251,482	144,979	144,850	58%	58%	100%
5 Health	1,870,584	1,957,007	1,955,209	105%	105%	100%
6 Education	4,163,178	4,442,529	4,442,471	107%	107%	100%
7a Roads and Engineering	713,771	571,067	571,067	80%	80%	100%
7b Water	621,710	602,282	602,117	97%	97%	100%
8 Natural Resources	96,255	90,059	89,959	94%	93%	100%
9 Community Based Services	469,959	300,292	280,897	64%	60%	94%
10 Planning	104,247	99,051	99,051	95%	95%	100%
11 Internal Audit	59,387	75,339	75,339	127%	127%	100%
Grand Total	10,119,040	9,810,164	9,787,566	97%	97%	100%
<i>Wage Rec't:</i>	5,715,482	5,814,380	5,814,380	102%	102%	100%
<i>Non Wage Rec't:</i>	2,737,184	2,459,915	2,437,881	90%	89%	99%
<i>Domestic Dev't</i>	1,636,374	1,486,398	1,485,834	91%	91%	100%
<i>Donor Dev't</i>	30,000	49,472	49,472	165%	165%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District realized a total revenue of Ugshs 9,823,868,000 out of the annual budget of Ugshs 10,119,040,000 at the end of Q4 representing 96% budget performance. Of the total fund received/realized 1.4% was Local revenue, 15.6% was discretionary government transfer, 72.8% conditional grant, 6.1% other CG transfer, 2.6% LDG and 1% donor funding.

Apart from the discretionary transfers all development releases performed at 100% in the third quarter. Conditional Government transfers performed below threshold at 75%. The Local revenue performed was 49% against the budget by end of Q4. The main sources realized in Q4 were application fees, local service tax and business registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all levels as well as the political environment

Vote: 612 Kween District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Of the funds received 99.9% (i.e. a total of Ugshs9,810,164,000) was transferred to operational accounts. 84% of the funds transferred to operational accounts were spent in different departments and LLGs. 75.3% was spent on staff salary, 22.3% on non wage recurrent, 1.5% on development. Development released to department was spent at 1.5% because little work was done by end of Q3. Most departments received fund close to the threshold. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them like the youth livelihood fund.

The departments that had fairly big amounts left in their accounts by end of Q3 include roads, Water, Health and Education. The fund remained because service providers were just being awarded with contracts yet to start work. 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.

The difference between funds transferred and the total revenue (i.e. 9,254,000) is revenue still in collection account. This is mainly immunisation funds and also unspent balances at LLG.

Vote: 612 Kween District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,021	154,141	56%
Application Fees	37,720	21,747	58%
Animal & Crop Husbandry related levies	12,822	2,317	18%
Business licences	16,350	6,126	37%
Land Fees	56,379	41,960	74%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	37,127	155%
Market/Gate Charges	24,490	7,035	29%
Miscellaneous	44,352	2,280	5%
Other Fees and Charges	33,101	20,020	60%
Other licences	7,572	3,468	46%
Park Fees	9,336	90	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	8,230	144%
Registration of Businesses	450	3,741	831%
2a. Discretionary Government Transfers	1,453,764	1,356,178	93%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	136,236	104%
Transfer of Urban Unconditional Grant - Wage	170,534	125,702	74%
Urban Unconditional Grant - Non Wage	35,326	35,326	100%
District Unconditional Grant - Non Wage	267,731	267,730	100%
Conditional Grant to DSC Chairs' Salaries	24,336	3,900	16%
Transfer of District Unconditional Grant - Wage	824,422	787,284	95%
2b. Conditional Government Transfers	7,337,844	7,264,141	99%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	37,406	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,491	147,491	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional transfer for Rural Water	551,496	551,496	100%
Conditional Grant to Women Youth and Disability Grant	7,222	7,222	100%
Conditional Grant to SFG	243,646	243,646	100%
Conditional Grant to Secondary Salaries	502,989	861,423	171%
Conditional Grant to Secondary Education	659,625	659,625	100%
Conditional Grant to Community Devt Assistants Non Wage	2,006	2,006	100%
Conditional Grant to PAF monitoring	43,183	43,183	100%
Conditional transfers to DSC Operational Costs	15,159	15,160	100%
Conditional Grant to Functional Adult Lit	7,918	7,916	100%
Pension and Gratuity for Local Governments	247,699	76,948	31%
Conditional Grant to NGO Hospitals	14,362	14,362	100%
Conditional Grant to Primary Education	232,017	218,047	94%
Conditional Grant to PHC Salaries	1,505,435	1,370,533	91%
Conditional Grant to PHC- Non wage	67,072	67,072	100%
Conditional Grant to PHC - development	160,624	160,624	100%
Conditional Grant to Primary Salaries	2,453,432	2,399,645	98%
Conditional Grant to Agric. Ext Salaries	93,000	40,032	43%
Conditional transfers to Special Grant for PWDs	15,078	15,078	100%
Pension for Teachers	9,690	0	0%
Roads Rehabilitation Grant	196,735	196,735	100%

Vote: 612 Kween District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	23,000	23,000	100%
Conditional transfers to Production and Marketing	53,458	57,390	107%
Conditional transfers to School Inspection Grant	19,979	19,979	100%
2c. Other Government Transfers	758,405	725,317	96%
MoGLD FGM Fund	52,163	35,232	68%
moe data coll		4,085	
MOH GAVI		54,576	
MOH- Immunisation	79,063	231,435	293%
MOH recruitment		14,175	
OPM		20,000	
Uganda Road Fund	417,179	290,097	70%
Youth Livelihood support programme	210,000	67,274	32%
MOH Bilihazia		2,162	
UNEB for PLE		6,282	
3. Local Development Grant	266,006	266,006	100%
LGMSD (Former LGDP)	266,006	266,006	100%
4. Donor Funding	30,000	58,084	194%
UNICEF-birth registration	30,000	58,084	194%
Total Revenues	10,119,040	9,823,868	97%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 273,021,000 but shs 154,141,000 was realized representing 56% of the approved budget for locally collected revenue. The main reason for poor revenue collection include: laxity by LLG staff to collect revenue at sub county level, emergence of animal diseases which led to quarantines and ban on consumption of meat. The elections also affected collections seriously.

(ii) Cummulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q4 was 98% i.e. Ugshs 9,611,642,000 was realized out of annual budget of Ugsh 9,816,020,000. The good performance was because the discretionary grant transfer was based on the threshold planned. The conditional government transfers performed especially development was 99%. Because of under release of Uganda road fund and Youth livelihood project

(iii) Cummulative Performance for Donor Funding

The district expected to receive shs 30,000,000 but shs 58,084,000 was realized representing 194% of the approved budget for donor funding. The main reason for the good performance was because UNICEF funded more activities.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	540,523	559,629	104%	135,131	128,804	95%
Conditional Grant to PAF monitoring	20,596	21,495	104%	5,149	5,500	107%
Locally Raised Revenues	28,000	17,958	64%	7,000	3,375	48%
Other Transfers from Central Government		20,000		0	0	
Multi-Sectoral Transfers to LLGs	72,052	69,307	96%	18,013	24,185	134%
District Unconditional Grant - Non Wage	55,491	53,025	96%	13,873	13,070	94%
Transfer of Urban Unconditional Grant - Wage	74,201	62,202	84%	18,550	925	5%
Transfer of District Unconditional Grant - Wage	290,184	315,641	109%	72,546	81,749	113%
<i>Development Revenues</i>	123,273	121,570	99%	30,818	0	0%
LGMSD (Former LGDP)	109,517	115,629	106%	27,379	0	0%
Multi-Sectoral Transfers to LLGs	13,756	5,941	43%	3,439	0	0%
Total Revenues	663,796	681,199	103%	165,949	128,804	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,523	559,231	103%	135,131	129,656	96%
Wage	364,385	377,843	104%	91,096	82,674	91%
Non Wage	176,138	181,388	103%	44,035	46,982	107%
<i>Development Expenditure</i>	123,273	121,570	99%	30,818	69,182	224%
Domestic Development	123,273	121,570	99%	30,818	69,182	224%
Donor Development	0	0		0	0	
Total Expenditure	663,796	680,801	103%	165,949	198,838	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		398	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		398	0%			

The department received a total of ush 681,199,000 representing 103% of the approved Budget and 78% of the plan for quarter respectively. Several sources of revenues performed below the expected, most of the activities under multi-sectoral transfers will be implemented in fourth quarter hence 134% of revenue and district unconditional grant non-wage was over budgeted due to more funds provided to cater for repair of the vehicle for the office of the Chief Administrative office, most of the revenues performed very well like conditional Grant to PAF monitoring with 124% of the cumulative outturn and 100 quarter outturn to cater for printing of payroll and monitoring of projects whose cost increased due to heavy rain. Locally raised revenues allocated to the department cumulatively is average because of low locally raised revenues collected due to weak enforcement measure to enforce tax payers.

The overall Cumulative expenditure was shs 680,801,000 and quarter expenditure was shs 198,838,000 contributing 103% of the approved budget and 120% of the plan for quarter leaving unspent balance of 398,000 for bank charges.

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

All funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 612 Kween District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	11	11
No. of monitoring visits conducted (PRDP)	12	3
No. of monitoring reports generated (PRDP)		4
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	1
Function Cost (UShs '000)	663,796	680,801
Cost of Workplan (UShs '000):	663,796	680,801

During this quarter, the department was able to pay staff salaries, complete the scope of works for the construction of the administration block phase iv, conducted PRDP and PAF monitoring of projects, induction of newly recruited staff, carried out capacity needs assesment, mentoring and technical backstopping in subcounties and coordination of council activities. Appointments, confirmations and promotions of staff, handled disciplinary cases

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,837	241,614	88%	68,459	66,256	97%
Conditional Grant to PAF monitoring	5,959	5,572	94%	1,490	1,393	94%
Locally Raised Revenues	20,000	11,692	58%	5,000	2,411	48%
Multi-Sectoral Transfers to LLGs	49,729	53,111	107%	12,432	19,057	153%
District Unconditional Grant - Non Wage	29,215	27,988	96%	7,304	6,690	92%
Transfer of Urban Unconditional Grant - Wage	30,132	9,552	32%	7,533	2,388	32%
Transfer of District Unconditional Grant - Wage	138,802	133,699	96%	34,701	34,317	99%
<i>Development Revenues</i>	976	1,404	144%	244	0	0%
Multi-Sectoral Transfers to LLGs	976	1,404	144%	244	0	0%
Total Revenues	274,813	243,018	88%	68,703	66,256	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,837	241,614	88%	68,459	70,698	103%
Wage	168,934	138,475	82%	42,234	34,317	81%
Non Wage	104,903	103,139	98%	26,226	36,381	139%
<i>Development Expenditure</i>	976	1,068	109%	244	0	0%
Domestic Development	976	1,068	109%	244	0	0%
Donor Development	0	0		0	0	
Total Expenditure	274,813	242,682	88%	68,703	70,698	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		336	34%			
Domestic Development		336	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		336	0%			

Finance department received a total of Ugshs 243,018,000 from the different sources representing 88% total budget performance and 96% of the plan for quarter. This was because of local revenue collection where 58% of the annual planned revenue was realised, District unconditional Grant Non- wage received was reduced to 96% of the plan quarter this was because much of it was transferred to administration to cater for accumulated repairs of vehicles caused by bad roads. The overall Cumulative expenditure was shs 242,682,000 and quarter expenditure was shs 70,698,000 contributing 88% of the approved budget and 103% of the plan for quarter leaving unspent balance of 398,000 for account maintenance/bank charges.

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

NO Funds remained un spend

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	829,857	603,343	73%	207,464	247,149	119%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,008	3,000	100%	752	750	100%
Conditional transfers to DSC Operational Costs	15,159	15,160	100%	3,790	3,790	100%
Conditional transfers to Councillors allowances and E	147,491	147,491	100%	36,873	82,770	224%
Pension for Teachers	9,690	0	0%	2,423	0	0%
Pension and Gratuity for Local Governments	247,699	76,948	31%	61,925	64,237	104%
Locally Raised Revenues	52,400	25,914	49%	13,100	4,701	36%
Multi-Sectoral Transfers to LLGs	54,523	49,240	90%	13,631	19,490	143%
District Unconditional Grant - Non Wage	78,161	70,902	91%	19,540	16,323	84%
Conditional Grant to DSC Chairs' Salaries	24,336	3,900	16%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	131,414	136,236	104%	32,854	36,450	111%
Transfer of District Unconditional Grant - Wage	37,855	46,432	123%	9,464	11,608	123%
Total Revenues	829,857	603,343	73%	207,464	247,149	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	829,857	603,124	73%	207,464	290,168	140%
Wage	203,527	265,233	130%	50,882	125,006	246%
Non Wage	626,330	337,891	54%	156,583	165,162	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	829,857	603,124	73%	207,464	290,168	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		218	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218	0%			

Statutory bodies received a total of Ugshs 603,343,000 representing 73% total budget performance and 67% of the quarter outturn respectively. This was because low utilisation of the pension and gratuity caused by delay in the process to pay the beneficiaries, locally raised revenue received by the sector was 36% of the quarter outturn due to weak enforcement measures to enforce tax collection by collectors in the sub counties due to weak supervision. The cumulative expenditures is shs 603,124,000 and quarter expenditure was shs 290,168,000 comprising of 73% of the approved budget and 140% of the plan for quarter leaving unspent balance of shs 218,000 to cater for bank charges.

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

District public accounts committee, district land board, district service commission did not complete all the planned sittings because their term of office for district service commissions expired. The district has hired the services of Bukwo DLG

(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**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	38
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	1	4
Function Cost (UShs '000)	829,857	603,124
Cost of Workplan (UShs '000):	829,857	603,124

The council had 2 normal meetings held at the county headquarters and district headquarters respectively, standing committees had 1 meeting each, procurement and disposal unit held 1 evaluation meeting for disposal process, 1 national advert for disposal submission of PDU building files for disposal of all projects, public accounts committee had two meetings to consider third quarter internal audit report for district and Binyiny town council accounts and responses to external audit report, District landboard had one meeting held at the district headquarters to approve land applications, district service commission recruited the human resource officer, promoted some staff, retired some government employees and validated headteachers and deputy headteachers

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,482	141,047	56%	62,871	28,594	45%
Conditional Grant to Agric. Ext Salaries	93,000	40,032	43%	23,250	3,639	16%
Conditional transfers to Production and Marketing	53,458	53,458	100%	13,365	13,365	100%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Multi-Sectoral Transfers to LLGs	12,652	239	2%	3,163	0	0%
District Unconditional Grant - Non Wage	2,000	1,458	73%	500	500	100%
Transfer of District Unconditional Grant - Wage	88,372	44,360	50%	22,093	11,090	50%
<i>Development Revenues</i>		3,932		0	0	
Conditional transfers to Production and Marketing		3,932		0	0	
Total Revenues	251,482	144,979	58%	62,871	28,594	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,615	140,918	58%	60,904	40,451	66%
Wage	181,372	84,396	47%	45,343	14,729	32%
Non Wage	62,243	56,522	91%	15,561	25,722	165%
<i>Development Expenditure</i>	7,867	3,932	50%	1,967	3,932	200%
Domestic Development	7,867	3,932	50%	1,967	3,932	200%
Donor Development	0	0		0	0	
Total Expenditure	251,482	144,850	58%	62,871	44,383	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		129	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129	0%			

The Production sector received a total of Ughs 144,979,000 representing 58% of the total budget performance and 49% of the plan for quarter. This was due to late recruitment of extension workers hence 43% of the allocated wage was utilised, locally raised revenues and District Unconditional Grant – Non Wage was not allocated to the department due to weak enforcement measures to enforce tax collectors and unconditional grant non-wage was reallocated to administration department to cater for payment of a debt for vehicle repair. Multi sector received was 0% of the plan for quarter and 2% of the approved budget because there were no staff recruited at sub counties to utilise the funds and also indicates the low level of prioritisation of the sector. The Conditional transfers to Production and Marketing received 100% as budgeted. About 58% of the plan for quarter and 71% of the approved budget have been spent leaving shs 129,000 for account maintenance/bank charges.

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

There is no unspent balance of the funds received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	12	12
Function Cost (UShs '000)	0	0

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	120000	110100
No. of livestock by type undertaken in the slaughter slabs	2130	7750
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (UShs '000)	247,482	140,850
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	3
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law		12
No of businesses issued with trade licenses		12
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	4,000	4,000
Cost of Workplan (UShs '000):	251,482	144,850

The sector carried out the following activities: Submitted Q3 2015/2016 report to entebbe, vaccination programme conducted against CBPP, CCPP, BQ, NCD, Rabies in all the sub counties, conducted regulatory activities on animal movement and in cattle markets and animal check points in Ngenge and Town Council as a result of disease outbreaks and also meat inspection in all animals slaughtered during the festive days, carried out water for production activities, Demonstrations on the major disease/pests outbreaks such as BBW, CBD, MLND, Leaf Rust,, Commercial activities on formation and registration of SACCOs and vehicle maintenance, Attended council tour, Conducted plant clinic activities, Constructed Plant clinic/laboratory

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,678,237	1,761,469	105%	419,559	467,032	111%
Conditional Grant to PHC Salaries	1,505,435	1,370,533	91%	376,359	344,124	91%
Conditional Grant to PHC- Non wage	67,072	67,072	100%	16,768	16,768	100%
Conditional Grant to NGO Hospitals	14,362	14,362	100%	3,591	3,591	100%
Other Transfers from Central Government	79,063	306,138	387%	19,766	102,549	519%
Multi-Sectoral Transfers to LLGs	12,304	3,363	27%	3,076	0	0%
<i>Development Revenues</i>	192,347	195,538	102%	48,087	0	0%
Conditional Grant to PHC - development	160,624	160,624	100%	40,156	0	0%
Multi-Sectoral Transfers to LLGs	31,723	34,914	110%	7,931	0	0%
Total Revenues	1,870,584	1,957,007	105%	467,646	467,032	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,678,237	1,759,676	105%	419,559	577,028	138%
Wage	1,505,435	1,370,533	91%	376,359	344,124	91%
Non Wage	172,802	389,143	225%	43,200	232,904	539%
<i>Development Expenditure</i>	192,347	195,533	102%	48,087	136,693	284%
Domestic Development	192,347	195,533	102%	48,087	136,693	284%
Donor Development	0	0		0	0	
Total Expenditure	1,870,584	1,955,209	105%	467,646	713,721	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,792	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,798	0%			

Health sector received a total of Ughs 1,957,007,000 representing 105% of the approved budget while quarter outturn was shs 467,032,000 comprising of 105% of the approved annual budget and 100% of quarter four budget. Despite poor performance from multi sector transfers caused by laxity in low local revenue, the department realised more funding from ministry of health and development partners (other government transfers 387% and 519% respectively) for immunisation. The cumulative expenditure was shs 1,955,209,000 and quarter expenditure is shs 713,721,00 representing 105% of the approved budget and 153% of the plan for quarter leaving unspent balance of shs 1,798,000 for activities funded by development partners for early July 2016.

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

Unspent funds are donor funds for activities to be done in July 2016

(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**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	24	0
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Number of outpatients that visited the NGO Basic health facilities	6000	6000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	500
Number of trained health workers in health centers	155	155
No. of trained health related training sessions held.	100	110
Number of outpatients that visited the Govt. health facilities.	96523	96000
Number of inpatients that visited the Govt. health facilities.	2312	2306
No. and proportion of deliveries conducted in the Govt. health facilities	4532	1150
%age of approved posts filled with qualified health workers	61	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	87
No. of children immunized with Pentavalent vaccine	4112	4112
No of maternity wards constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards constructed (PRDP)	1	1
No of theatres constructed	1	0
<i>Function Cost (UShs '000)</i>	1,870,584	1,955,209
Function: 0882 District Hospital Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,870,584	1,955,209

During the quarter, the sector conducted two support supervisions in all facilities, held one DHMT meetings, carried out mass polio immunization on 25,586 children, paid 214 health workers, social mobilisation on IPV end game of polio eradication, hand of construction sites, held 1 radio talk shows on health promotion. Trained Health workers on microplanning, LQAS, HIV/AIDS- ART management, Malaria. Immunisation, monitoring projects

Vote: 612 Kween District**2015/16 Quarter 4****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>	3,913,968	4,191,879	107%	978,492	1,134,791	116%
Conditional Grant to Primary Salaries	2,453,432	2,399,645	98%	613,358	602,913	98%
Conditional Grant to Secondary Salaries	502,989	861,423	171%	125,747	223,524	178%
Conditional Grant to Primary Education	232,017	218,047	94%	58,004	77,339	133%
Conditional Grant to Secondary Education	659,625	659,625	100%	164,906	219,875	133%
Conditional transfers to School Inspection Grant	19,979	19,979	100%	4,995	4,995	100%
Locally Raised Revenues	5,100	2,637	52%	1,275	615	48%
Other Transfers from Central Government		10,367		0	4,085	
Multi-Sectoral Transfers to LLGs	8,632	608	7%	2,158	445	21%
District Unconditional Grant - Non Wage	4,000	3,916	98%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	15,632	55%	7,049	0	0%
<i>Development Revenues</i>	249,210	250,650	101%	62,302	0	0%
Conditional Grant to SFG	243,646	243,646	100%	60,911	0	0%
LGMSD (Former LGDP)	2,000	1,040	52%	500	0	0%
Multi-Sectoral Transfers to LLGs	3,564	5,964	167%	891	0	0%
Total Revenues	4,163,178	4,442,529	107%	1,040,794	1,134,791	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,913,968	4,191,878	107%	978,492	1,134,791	116%
Wage	2,984,613	3,292,432	110%	746,153	834,253	112%
Non Wage	929,355	899,446	97%	232,339	300,538	129%
<i>Development Expenditure</i>	249,210	250,593	101%	62,302	226,639	364%
Domestic Development	249,210	250,593	101%	62,302	226,639	364%
Donor Development	0	0		0	0	
Total Expenditure	4,163,178	4,442,471	107%	1,040,794	1,361,429	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57	0%			
Domestic Development		57	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58	0%			

Education department received a total of ugshs 4,442,529,000 representing 107% of approved budget and 87% of the plan for quarter. Conditional grants to secondary education performed at 171%. This is because the Government increased the allocation to the grants as supplementary fund because the sector had 40 staff being appointed and transferred to the Kwsir and st michael secondary schools which were without an approved budget. On the other hand, Local revenue was at 52% because of low local revenue realized. The cumulative expenditure was shs 4,442,471,000 and the quarter expenditure was shs 1,361,131 leaving unspent balance of Ushs 58, 000 for bank charges.

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

All funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 612 Kween District**2015/16 Quarter 4****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	443	443
No. of qualified primary teachers	443	443
No. of pupils enrolled in UPE	23853	22687
No. of student drop-outs	19	0
No. of Students passing in grade one	15	0
No. of pupils sitting PLE	2769	0
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	5	2
No. of primary schools receiving furniture	3	108
Function Cost (US\$ '000)	2,839,082	2,766,400
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		114
No. of students sitting O level		1200
No. of students enrolled in USE	5435	4948
Function Cost (US\$ '000)	1,162,612	1,504,638
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	50
No. of secondary schools inspected in quarter	14	12
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	161,484	171,434
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,163,178	4,442,471

The sector delivered progress reports to MOESTS, constructed 4 classrooms (2 each in Kaborotwo and Kaplesep p/s), constructed 5 stance latrine in cheminy p/s, 108 desks supplied to 3 schools, paid retention to projects for FY 2014/15, purchased one double cabin vehicle, participated in National athletics at Masindi, sensitised stakeholders on EVAC, conducted inspection and monitoring of all schools, and participation in international children days like african child

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,508	326,309	70%	116,377	99,183	85%
Other Transfers from Central Government	417,179	290,097	70%	104,295	88,630	85%
Multi-Sectoral Transfers to LLGs	8,103	2,000	25%	2,026	2,000	99%
Transfer of Urban Unconditional Grant - Wage	12,439	7,500	60%	3,110	1,875	60%
Transfer of District Unconditional Grant - Wage	27,787	26,712	96%	6,947	6,678	96%
<i>Development Revenues</i>	248,263	244,758	99%	62,066	0	0%
Roads Rehabilitation Grant	196,735	196,735	100%	49,184	0	0%
LGMSD (Former LGDP)	35,265	37,107	105%	8,816	0	0%
Multi-Sectoral Transfers to LLGs	16,263	10,915	67%	4,066	0	0%
Total Revenues	713,771	571,067	80%	178,443	99,183	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,508	326,309	70%	116,377	117,559	101%
Wage	40,226	34,212	85%	10,057	8,553	85%
Non Wage	425,282	292,097	69%	106,321	109,006	103%
<i>Development Expenditure</i>	248,263	244,758	99%	62,066	183,124	295%
Domestic Development	248,263	244,758	99%	62,066	183,124	295%
Donor Development	0	0		0	0	
Total Expenditure	713,771	571,067	80%	178,443	300,684	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Roads and Engineering Department received a total of Ugshs 571,067,000 represents 80% of the annual budget and 56% of the plan for quarter. The poor performance was because under release from Uganda road fund for funds meant for road maintenance and rehabilitation, Multi sectoral transfers to LLGs also performed poorly due to poor local revenue collection. The cumulative expenditures was 571,067,000 shillings comprising of 80% of the approved annual Budget and 169% of the plan for quarter leaving no unspent balances.

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

no un spent balances

(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**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	21	15
No. of bottlenecks cleared on community Access Roads	29	29
No. of bottlenecks cleared on community Access Roads (PRDP)	25	0
Length in Km of District roads routinely maintained	112	112
Length in Km of District roads periodically maintained	4	1
Length in Km. of rural roads constructed (PRDP)	8	8
No. of Bridges Constructed	1	1
Function Cost (UShs '000)	713,771	571,067
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	713,771	571,067

25.3kms were maintained using gangsat the District, 8kms were rehabilitated using PRDP funds , 1.2kms done on periodic maintenance using URF funds,3.3kms maintained at town council, 29kms of CAR done in 11 LLGs, One district road committee held,road equipment serviced, submitted one quaretely progress report to Uganda Road fund and tranfered road funds meant for the Town Council and the subcounties intact respectively.

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,214	38,786	64%	15,054	9,485	63%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	3,900	1,774	45%	975	232	24%
Transfer of Urban Unconditional Grant - Wage	14,000	10,012	72%	3,500	2,503	72%
Transfer of District Unconditional Grant - Wage	19,314	4,000	21%	4,829	1,000	21%
<i>Development Revenues</i>	561,496	563,496	100%	140,374	0	0%
Conditional transfer for Rural Water	551,496	551,496	100%	137,874	0	0%
Multi-Sectoral Transfers to LLGs	10,000	12,000	120%	2,500	0	0%
Total Revenues	621,710	602,282	97%	155,427	9,485	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,214	38,786	64%	15,054	16,289	108%
Wage	33,314	14,012	42%	8,329	7,006	84%
Non Wage	26,900	24,774	92%	6,725	9,283	138%
<i>Development Expenditure</i>	561,496	563,331	100%	140,374	238,851	170%
Domestic Development	561,496	563,331	100%	140,374	238,851	170%
Donor Development	0	0		0	0	
Total Expenditure	621,710	602,117	97%	155,427	255,140	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		165	0%			
Domestic Development		165	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165	0%			

Water department received a total of Ugshs 602,282,000 from representing 97% of approved budget, in quarter four outturn was 13.358 million shillings representing 5% of the plan for quarter because Multi-Sectoral Transfers to LLGs under recurrent revenues received was 92% of the plan for quarter due to low locally raised revenues collected. However, district conditional grant-wage 21%, multi sector transfer 24% of the plan for quarter due to underutilisation of wage and poor local revenue. The low absorption was because of the district has no engineer and variation in budgeting and releases and improper analysis for wages leading to poor budgeting. The cumulative expenditure was shs 602,117,000 representing 97% of the approved budget leaving unspent balance of shs 165,000 to cater for bank charges

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

All funds were spent

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	70
No. of water points tested for quality		18
No. of District Water Supply and Sanitation Coordination Meetings		4
No. of sources tested for water quality		18
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	127	127
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	40	40
No. of springs protected	8	8
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (UShs '000)	621,710	602,117
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	621,710	602,117

Held one social mobilisers meeting, held one Sanitation week celebration, constructed 3 GFS at kwosir, kwanyiny, & kapkoch rehabilitated 1 GFS at piswa, drilled and installed 4 boreholes and rehabilitated 6 borehole in ngenge and kiriki sub counties, supported and trained 50 wucS, Collected data from 22 water source, and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,255	90,059	94%	24,064	22,994	96%
Conditional Grant to District Natural Res. - Wetlands (37,406	37,406	100%	9,352	9,352	100%
Locally Raised Revenues	5,351	2,221	42%	1,338	482	36%
Multi-Sectoral Transfers to LLGs	5,971	200	3%	1,493	200	13%
District Unconditional Grant - Non Wage	2,000	1,958	98%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	48,274	106%	11,382	12,460	109%
Total Revenues	96,255	90,059	94%	24,064	22,994	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,255	89,959	93%	24,064	40,763	169%
Wage	45,527	48,274	106%	11,382	12,460	109%
Non Wage	50,728	41,685	82%	12,682	28,303	223%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,255	89,959	93%	24,064	40,763	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

The Natural Resource received a total of Ugshs 44,207,000 from the different sources representing 46% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. The quarter outturn was shs 22,994,000 comprising 96% of the plan for quarter because 36% locally raised revenues and 13 multi sector LLG transfers were allocated to the department, since little local revenues was collected due to weak enforcement measures to enforce tax collectors. However, wages were released at 100% reflecting good budgeting during work plan preparation and Conditional Grant to District Natural Resources – Wetlands received was 100% of the approved budget. The overall work plan expenditure is shs 89,959,000 (93% of the approved budget). Quarter four expenditure was shs 40,763,000 (169% of the plan for the quarter) leaving unspent balance of shs 100,000 (0% of the Approved budget) to cater for bank charges

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

the unspent balances of funds 105,644 are for bank charges

(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**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	29
No. of Agro forestry Demonstrations	12	10
No. of community members trained (Men and Women) in forestry management	120	98
No. of Water Shed Management Committees formulated	5	4
No. of community women and men trained in ENR monitoring (PRDP)	15	13
No. of monitoring and compliance surveys undertaken		1
Function Cost (US\$ '000)	96,255	89,959
Cost of Workplan (US\$ '000):	96,255	89,959

1 motorcycle Yamaha AG 100 Reg NO: LG 0012-061 purchased for the department. Procured 18,700 assorted tree seedlings that were distributed to 40 farmers in the district. conducted technical backstopping during tree seedling distribution to 40 farmer beneficiaries. Carried out monitoring of 5 wetlands in greater Ngenge and 15 villages in Benet sub county implementing community environment conservation fund under IUCN/EBA programme that was handed over to the district . Staff were paid salaries. REDCROSS society supported the district with 12,500 assorted treeseedlings given to Benet and Kwosir LLGs.

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,267	186,329	82%	56,817	41,730	73%
Conditional Grant to Functional Adult Lit	7,918	7,916	100%	1,979	1,979	100%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Conditional Grant to Community Devt Assistants Non	2,006	2,006	100%	501	501	100%
Conditional Grant to Women Youth and Disability Gr	7,222	7,222	100%	1,806	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	15,078	100%	3,770	3,770	100%
Locally Raised Revenues	4,000	2,282	57%	1,000	482	48%
Other Transfers from Central Government	52,163	34,757	67%	13,041	13,734	105%
Multi-Sectoral Transfers to LLGs	12,774	6,639	52%	3,194	0	0%
District Unconditional Grant - Non Wage	5,000	4,895	98%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	23,975	21,072	88%	5,994	5,268	88%
Transfer of District Unconditional Grant - Wage	95,131	82,462	87%	23,783	12,440	52%
<i>Development Revenues</i>	242,692	113,963	47%	60,673	63,958	105%
Donor Funding		17,313		0	0	
LGMSD (Former LGDP)	32,692	32,692	100%	8,173	0	0%
Other Transfers from Central Government	210,000	63,958	30%	52,500	63,958	122%
Total Revenues	469,959	300,292	64%	117,490	105,688	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,267	166,934	73%	56,817	46,067	81%
Wage	119,106	103,534	87%	29,777	17,708	59%
Non Wage	108,161	63,400	59%	27,040	28,359	105%
<i>Development Expenditure</i>	242,692	113,963	47%	60,673	93,669	154%
Domestic Development	242,692	96,650	40%	60,673	93,669	154%
Donor Development	0	17,313		0	0	
Total Expenditure	469,959	280,897	60%	117,490	139,735	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,395	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,396	4%			

The approved Sector budget shs 467,959,000. Out of these, the sector has cumulatively received shs 300,292,000 and in quarter four received shs 105,688,000 comprising of 64% of the approved budget and 90% of the plan for quarter. These were because the department only realized Recurrent Revenues of shs 186,329,000 (82%) and Development Revenues shs 113,963,000 (47%), locally raised revenues were not realized due to weak enforcement measures. However, 30% YLP fund for development was realized due to delay to approve projects while others were deferred, the poor recovery from already funded groups. The cumulative expenditure was shs 280,897,000 and expenditure for quarter was shs 139,735,000 comprising of 64% of the approved budget and 90% of the plan for quarter leaving unspent balances of shs 19,395,000 which 3,850,000 was an over release from UNICEF (we are still waiting for further instructions and advice) and the balance from UNFPA released late in June 2016 for FGM activities starting Early July 2016.

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

All funds received were spent by close of quarter except for funds from UNFPA through Ministry of gender sent at

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 9: Community Based Services**

close of FY whose activities start in July 2016

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	3
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	700	565
No. of children cases (Juveniles) handled and settled	0	15
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	9	8
No. of women councils supported	1	1
Function Cost (UShs '000)	469,959	280,897
Cost of Workplan (UShs '000):	469,959	280,897

The department paid 18 staff salaries for quarter 4, conducted support supervision to ovc service providers, appraised 23 youth groups, Monitoring of FAL classes, held youth council executive meeting, delivered reports to ministry of gender, purchased computer cartridge, disbursed grants to 6 PWD groups, 9 youth groups and 15 CDD groups

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,997	58,492	91%	15,999	14,387	90%
Conditional Grant to PAF monitoring	9,220	9,220	100%	2,305	2,305	100%
Locally Raised Revenues	5,000	1,632	33%	1,250	482	39%
Multi-Sectoral Transfers to LLGs	1,996	456	23%	499	0	0%
District Unconditional Grant - Non Wage	17,748	17,964	101%	4,437	4,295	97%
Transfer of District Unconditional Grant - Wage	30,033	29,220	97%	7,508	7,305	97%
<i>Development Revenues</i>	40,250	40,559	101%	10,063	0	0%
Donor Funding	30,000	32,159	107%	7,500	0	0%
LGMSD (Former LGDP)	10,250	8,400	82%	2,563	0	0%
Total Revenues	104,247	99,051	95%	26,062	14,387	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,997	58,492	91%	15,999	15,538	97%
Wage	30,033	29,220	97%	7,508	7,305	97%
Non Wage	33,964	29,272	86%	8,491	8,233	97%
<i>Development Expenditure</i>	40,250	40,559	101%	10,063	7,044	70%
Domestic Development	10,250	8,400	82%	2,563	7,044	275%
Donor Development	30,000	32,159	107%	7,500	0	0%
Total Expenditure	104,247	99,051	95%	26,062	22,582	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning Unit received a total of Ugshs 90,051,000 from the different sources representing 95% total budget performance and Quarter Outturn was shs 14,387,000 contributing about 55% of the plan for quarter. The funds realized cumulatively is less than planned because only 33% of locally raised revenue and 23% of multi sectoral transfers to LLGs was realized due to reallocation poor local revenue collection arising from weak supervision at LLG. LGMSD performed at 82% because some of the funds were transferred to construction of administration block, Transfer of District Unconditional Grant – Wage reduced by 1% due to increased cost of technical and political monitoring under Planning unit vote. The cumulative expenditure was shs 99,051,000 and quarter expenditure was shs 22,581,000 contributing respectively 95% of the approved budget and 87% of the plan for quarter leaving no unspent balances

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

no funds remained unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 612 Kween District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	8	6
<i>Function Cost (UShs '000)</i>	104,247	<i>99,051</i>
<i>Cost of Workplan (UShs '000):</i>	<i>104,247</i>	<i>99,051</i>

The sector achieved the following in the fourth quarter; 3 TPC held, cordinated preparation and submission of quarter three performance report, cordinated preparation and submission of performance contract FY 2016-17, cordinated planning activities both at HLG and LLGs, solar system purchased and installed

Vote: 612 Kween District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,387	75,339	127%	14,847	18,092	122%
Conditional Grant to PAF monitoring	2,400	1,896	79%	600	348	58%
Locally Raised Revenues	6,900	6,709	97%	1,725	1,386	80%
Multi-Sectoral Transfers to LLGs	4,076	3,451	85%	1,019	554	54%
District Unconditional Grant - Non Wage	7,000	7,067	101%	1,750	1,750	100%
Transfer of Urban Unconditional Grant - Wage	15,787	15,364	97%	3,947	3,841	97%
Transfer of District Unconditional Grant - Wage	23,223	40,852	176%	5,806	10,213	176%
Total Revenues	59,387	75,339	127%	14,847	18,092	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,387	75,339	127%	14,847	18,092	122%
Wage	39,010	56,216	144%	9,753	14,054	144%
Non Wage	20,377	19,123	94%	5,094	4,038	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,387	75,339	127%	14,847	18,092	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 56.05million shillings and the cumulative outturn was shs 75,339,000 and quarter Outturn was shs 18,092,000 contributing 127% of the approved budget and 122% of the plan for the quarter. This is because district unconditional grant wage increased by 76% which arose from payment of acting allowance not budget at the beginning of financial year,79% of PAF monitoring was received because there was relocation of funds to political and technical monitoring. The cumulative expenditure shs 75,339,000 and quarter four expenditure shs 18,092,000 shillings only comprising 127% of the approved budget and 122% of the Plan for quarter leaving no unspent balances

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

All funds received were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/7/2015	29/07/2016
Function Cost (UShs '000)	59,387	75,339
Cost of Workplan (UShs '000):	59,387	75,339

The sector acomplished the following; audit of local revenues in all sub counties and the district, conducted verification

Vote: 612 Kween District

2015/16 Quarter 4

Workplan 11: Internal Audit

of OWC inputs and their disbution. 53120 kilos of maize seed, 81 bags of irish multiplication seed, and 75257 trees seedlings of citrus fruit were verified

Vote: 612 Kween District

2015/16 Quarter 4

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	79 District and subcounty, monitoring of NUSAF2 and PRDP projects, 1 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	79 staff paid salaries, carried out PAF/ PRDP monitoring, prepared 1 consolidated report and submitted to relevant authorities, coordination of council activities
<i>General Staff Salaries</i>		82,674
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		306
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		300
<i>Electricity</i>		388
<i>Cleaning and Sanitation</i>		173
<i>Travel inland</i>		10,062
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		68
<i>Donations</i>		0
<i>Wage Rec't:</i>	91,096	82,674
<i>Non Wage Rec't:</i>	17,251	11,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,347	94,221

Output: Human Resource Management Services

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 25 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	confirmations & promotions prepared and submitted to DSC, Payroll management at public service, disciplinary cases handled.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,440

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	2,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	2,440
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (capacity building policy in place)
No. (and type) of capacity building sessions undertaken	1 (Conduct capacity need assessment ,Induction of newly recruited staff, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment,)	1 (Conduct capacity need assessment ,Induction of newly recruited staff, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment,)
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	Training materials for induction of newly recruited staff prepared Mentoring checklist in place
<i>Staff Training</i>		5,049
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	3,809	5,049
<i>Donor Dev't:</i>		
Total	4,059	5,049
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	11 (11 Subcounties, monitored 1 Consoldated monitoring reports prepared, at district headquarters)	11 (11 Subcounties, monitored 1 Consoldated monitoring reports prepared, at district headquarters)
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	visiting project sites, conducting Financial Audits in the Subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Travel inland</i>		2,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	3,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	3,231
Output: PRDP-Monitoring		
No. of monitoring reports generated	3 (District)	1 (1 ouarterly Monitoring report in place)
No. of monitoring visits conducted	3 (PRDP sites and 12 monitoring and evaluation reports prepared)	3 (Monitoring of PRDP/ PAF projects conducted)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Compiling Data on the list of projects being implemented	Data compiled on list of projects to be monitored
<i>Travel inland</i>		3,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,392
Output: Records Management Services		
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	stationary procured, payment of courier services, security of personal files ensured
<i>Printing, Stationery, Photocopying and Binding</i>		937
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	937
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)	1 (Steeling roofing has been done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		64,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,638	64,133
<i>Donor Dev't:</i>		0
Total	21,638	64,133
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (1 Filling cabinet)	1 (1 Filling cabinets procured,)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,932	0
<i>Donor Dev't:</i>		0
Total	1,932	0

Additional information required by the sector on quarterly Performance

Need for substantive staff in critical positions and provision of adequate office wage to enable payment of salaries

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

Date for submitting the Annual Performance Report	0	31/07/2016 (Annual performance report discussed and approved by District council.)
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 releas	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation
<i>General Staff Salaries</i>		34,317
<i>Workshops and Seminars</i>		846
<i>Staff Training</i>		500
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		6,050
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	42,234	34,317
<i>Non Wage Rec't:</i>	8,294	9,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,527	43,553

Output: Revenue Management and Collection Services

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	10000000 (11 Sub-counties and 1 Town council.)	22450000 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	235000000 (11 Sub-counties and 1 Town council.)	7600 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	220000 (11 Sub-counties and 1 Town council.)	40 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,290
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2016 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	(Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/4/2016 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,200
Output: LG Expenditure management 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 balanced off and reconciled.	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,850

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total**1,250****1,850****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	31/07/2016 (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.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	1 Ordinary Council meetings, 1 Extra ordinary council meetings conducted, 2 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s	in the quarter, council had one normal meeting and one extra ordinary council meeting both held at the county headquarters
<i>General Staff Salaries</i>		76,948
<i>Allowances</i>		12,592
<i>Gratuity Expenses</i>		95,968
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		549
<i>Small Office Equipment</i>		125
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,544
<i>Maintenance - Vehicles</i>		771

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		76,948
Non Wage Rec't:	114,590	112,590
Domestic Dev't:		
Donor Dev't:		
Total	114,590	189,538

Output: LG procurement management services

Non Standard Outputs:

1Staff paid for 12 months.

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

2 staff paid salaries for 3 months,2 contract committee meetings ,1 evaluation meeting for disposal process ,1 national advert for disposal of old vehicles and motor cycles,PPDU Building files for disposal of all projects for financial year 2015-2016 submit

Allowances		920
Advertising and Public Relations		0
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		454
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	3,968	1,624
Domestic Dev't:		
Donor Dev't:		
Total	3,968	1,624

Output: LG staff recruitment services

Non Standard Outputs:

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

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

Retainer fee for members of the DSC for the financial year

2 staff paid salaries for 3 months,carriedout recruitment of human resource officer,retired 12 local government employees,promoted excellent staff and validated headteachers and deputy headteachers

General Staff Salaries		11,608
Allowances		5,849
Advertising and Public Relations		2,200
Welfare and Entertainment		260

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		10
<i>Travel inland</i>		4,986
<i>Wage Rec't:</i>	15,595	11,608
<i>Non Wage Rec't:</i>	4,090	13,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,684	24,933
Output: LG Land management services		
No. of Land board meetings	2 (District)	2 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	13 (Ngenge sub county)
Non Standard Outputs:		N/A
<i>Allowances</i>		510
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,027
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	2,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,970	2,774
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District headquarters)	2 (2 meeting held at the district headquarters to consider internal audit report for the district account and Binyiny town council accounts for third quarter FY 2015/2016 and responses to external audit reports)
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	2 (2 meeting held at the district headquarters to consider internal audit report for the district account and Binyiny town council accounts for third quarter FY 2015/2016 and responses to external Audit report)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,540
<i>Welfare and Entertainment</i>		210

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,775	5,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,775	5,319
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. Monitoring government programmes in sub counties	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district including gratuity. Monitoring government programmes in sub counties
<i>General Staff Salaries</i>		36,450
<i>Travel inland</i>		4,440
<i>Wage Rec't:</i>	35,287	36,450
<i>Non Wage Rec't:</i>	5,310	4,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,598	40,890
Output: Standing Committees Services		
Non Standard Outputs:	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.	Each standing Committees held two sittings at the district headquarters to discuss the budget for financial year 2016/2017
<i>Allowances</i>		5,587
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	5,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	5,587

Additional information required by the sector on quarterly Performance

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, IAAOs, Driver and Office Attendant monthly, Purchase of office cleaning materials 1 supervisions & monitorings done quarterly for programs and workplans conducted quarterly, 1 quarterly reports made a	salaries paid to DPO, SAO, 4 Extension staff, 1 month paid for 1 extension staff newly recruited, Office attendant, Serviced and maintained the vehicles salaries Serviced and maintained the vehicle Serviced and maintained the Computers Purcha	
<i>General Staff Salaries</i>			14,729
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			215
<i>Telecommunications</i>			100
<i>Medical and Agricultural supplies</i>			12,040
<i>Cleaning and Sanitation</i>			0
<i>Travel inland</i>			2,056
<i>Maintenance - Vehicles</i>			2,060
<i>Maintenance - Other</i>			0
<i>Wage Rec't:</i>	22,093		14,729
<i>Non Wage Rec't:</i>	5,598		16,471
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	27,691		31,200

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (Np activity)	
Non Standard Outputs:	Pay DAO Salary, 3 monthly Conduct 3 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated purchase assorted agro chemicals f	Pay DAO Salary, 3 monthly Conduct 3 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc Conducted plant cl	
<i>Travel inland</i>			1,500
<i>Wage Rec't:</i>	23,250		0
<i>Non Wage Rec't:</i>	1,500		1,500
<i>Domestic Dev't:</i>			

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	24,750	1,500
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	2150 (No activity done as the district is under quarantin of FMD out break)
No of livestock by types using dips constructed	0 (n/a)	0 (Np activity done as we donot any functional cattle dips)
No. of livestock vaccinated	30000 (all sub counties)	70100 (Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCPP, 15000 poultry abainst NCD out break Regulatory services carried out in Animal Check Points in Ngenge S/C an d Binyiny T/C. Here animals were inspected from markets to ascertain that thy have the correct document aand animals on movement are properly issued with documents by the Veterinary staff)
Non Standard Outputs:	<ul style="list-style-type: none"> have farmers go for exposure visit have senitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage mak 	<ul style="list-style-type: none"> stablish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers NARO trained farmers on pasture management , silage making and hay establishment in Ngenge sub coutry Carry out Regulatory services
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Fisheries regulation

Quantity of fish harvested	0	0 (No activity done)
No. of fish ponds stocked	0	0 (No activity done)
No. of fish ponds construsted and maintained	0 (n/a)	0 (No activity done)
Non Standard Outputs:	<ul style="list-style-type: none"> 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo 	<ul style="list-style-type: none"> trained 20 fish farmer in Ngenge sub county on fish feeding management . Fish pond costruction,, fish feed formulation potential sites identified
<i>Agricultural Supplies</i>		3,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,001
<i>Domestic Dev't:</i>		

Vote: 612 Kween District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	750	3,001
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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	payment of wages to 4 support staff .Painted 1 of the staff house .Fencing using keyapple tree seedlings .Planted cabbages.	
<i>Printing, Stationery, Photocopying and Binding</i>			125
<i>Agricultural Supplies</i>			875
<i>Travel inland</i>			800
<i>Maintenance – Other</i>			250
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,050		2,050
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,050		2,050

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (works planned completed)	0 (Construction of the foundation level completed as planned)	
Non Standard Outputs:		No activity done	
<i>Non Residential buildings (Depreciation)</i>			3,932
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	0		0
<i>Domestic Dev't:</i>	1,967		3,932
<i>Donor Dev't:</i>			0
Total	1,967		3,932

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	12 (3 quarters of all the traders in all the subcounties have been issued with the trading licenses)
No of businesses inspected for compliance to the law	0	12 (visited the entire district in the twelve subcounties)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (Held two meetings in benet, binyiny T/Council)
No of awareness radio shows participated in	0	3 (Held meetings with farmers in the subcounties of kwosir, kitawoi and kaptum. Was not able to hold a radio talk show due to limited funds)
Non Standard Outputs:		Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		750
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,200

Additional information required by the sector on quarterly Performance

OWC activities are now on progress and technologies have been supplied but there are no funds to facilitate officers for monitoring, The onset of the rains has been timely and planting of the crops has been on time, However drought affected most crops dur

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

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission 25,000 children immunised
<i>General Staff Salaries</i>		344,124
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		734
<i>Bank Charges and other Bank related costs</i>		387
<i>Cleaning and Sanitation</i>		225
<i>Travel inland</i>		1,460

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		800
<i>Donations</i>		182,884
<i>Wage Rec't:</i>	376,359	344,124
<i>Non Wage Rec't:</i>	3,354	186,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379,712	530,864

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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Kabelyo(50), Kongta(25), Likil(25), Kapteror (25))	176 (Kabelyo(45), Kongta(62), Likil(16), Kapteror (53) as no children immunised with DPT 3)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (n/a)
Number of outpatients that visited the NGO Basic health facilities	1500 (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 and Kapteror)	1465 (4PNFP facilities of Kabelyo HC II in Moyok sub county had 529, Kongta HC II in Kwosir sub county had 273 and Likil Hc II in benet sub county had 430 and Kapteror had 233 OPD attendance respectively)
Non Standard Outputs:	Kabelyo(50), Kongta(25), Likil(25), Kapteror (25)	Kabelyo(45), Kongta(62), Likil(16), Kapteror (53) as no children immunised with DPT 3
<i>Conditional transfers for NGO Hospitals</i>		29,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,591	29,711
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,591	29,711

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

%age of approved posts filled with qualified health workers	61 (10 H/w in District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	63 (63 % of posts are filled by qualified health workers)
Number of trained health workers in health centers	39 (All health units)	39 (n/a)
No.of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	35 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII and HCII 's were trained on malaria)
Number of outpatients that visited the Govt. health facilities.	25000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	25000 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 14 HC 's had 2905 of the clients seen in the district this quarter)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1133 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	220 (deliveries conducted in government health facilities are 220)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	50 (496 VHTs trained in 496 villages on polio mobilisation)
No. of children immunized with Pentavalent vaccine	1028 (All sub ounties (20 HF))	1215 (1215 children immunised with DPT 3 in government health facilities)
Number of inpatients that visited the Govt. health facilities.	578 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	493 (Kween Health sub District consisting of one HC IV and 4 HC IIIs admitted 202 patients in the above mentioned health facilities)
Non Standard Outputs:	60 reports	68reports sent through DHIS 2
<i>Conditional transfers for PHC- Non wage</i>		13,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,415	13,090
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,415	13,090
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Phase III construction :(Roofing, fitting doors, windows)	Phase III construction (finishes) of DHO's office in Kaproron sc, Pay retention for phase II
<i>Non Residential buildings (Depreciation)</i>		74,567
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,000	77,181
<i>Donor Dev't:</i>		0
Total	20,000	77,181
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	report submission	6 office desks, 7 shelves and 20 chairs for DHO's office and 4 Health facilities
<i>Furniture and fittings (Depreciation)</i>		8,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,766	0
<i>Domestic Dev't:</i>	2,414	8,483
<i>Donor Dev't:</i>		0

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	22,179	8,483
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Construction of ceiling,plastering, fittings and finishes)	1 (RENOVATION OF MATERNITY WARD IN CHEPSUKUNYA IS COMPLETE)
No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngenge sub county(Construction of ceiling,plastering, fittings and finishes))	1 (DONE)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		18,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	18,015
<i>Donor Dev't:</i>		0
Total	5,000	18,015
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (DHO (Kaproron Town board))	1 (N/A)
No of OPD and other wards constructed	1 (Benet HCII)	1 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,450
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,569	5,777
<i>Donor Dev't:</i>		0
Total	4,569	5,777
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (OPD construction phase 1 in Kaptum HCIII (chebinyiny village)	1 (OPD construction phase 1 in Kaptum HCIII (chebinyiny village it is in the foundation stage)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,173	0
<i>Donor Dev't:</i>		0

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,173	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 teachers paid salaries	443 (All UPE schools in the district)	443 (All UPE schools in the district)
No. of qualified primary teachers	443 (All UPE schools in the district)	443 (All UPE schools in the district have 443 qualified teachers)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		602,913
<i>Wage Rec't:</i>	613,358	602,913
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613,358	602,913

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

No. of pupils sitting PLE	0	0 (n/a)
No. of Students passing in grade one	0	0 (n/a)
No. of student drop-outs	0	0 (n/a)
No. of pupils enrolled in UPE	0	22687 (All 37 UPE schools have 22687 pupils enrolled)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units (Current)</i>		77,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,014	77,339
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	58,014	77,339

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

No. of classrooms constructed in UPE	0	4 (2 Class rooms constructed for kaplegap p/s and 2 classrooms for kaborotwo are now in progress)
No. of classrooms rehabilitated in UPE	0	0 (n/a)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		87,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,780	87,392
<i>Donor Dev't:</i>		0
Total	27,780	87,392
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (n/a)
No. of latrine stances constructed	0	2 (2 latrines in cheminy p/s in kaptum are in progress)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		16,678
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,050	16,678
<i>Donor Dev't:</i>		0
Total	4,050	16,678
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	108 (supply of desks to cheminy, chekwom and kaplelepeg p/s 36 per school)
Non Standard Outputs:		n/a
<i>Furniture and fittings (Depreciation)</i>		14,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,520	14,112
<i>Donor Dev't:</i>		0
Total	3,520	14,112
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	1200 (All secondary schools in the district)
No. of students passing O level	0	0 (n/a)
No. of teaching and non teaching staff paid	0	114 (All Government aided schools paid)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		223,424

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	125,747	223,424
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,747	223,424
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	4948 (All USE schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		210,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,906	210,925
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	164,906	210,925
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		7,916
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		142
<i>Agricultural Supplies</i>		101,918
<i>Travel inland</i>		2,689
<i>Wage Rec't:</i>	7,049	7,916
<i>Non Wage Rec't:</i>	1,750	2,256
<i>Domestic Dev't:</i>	25,562	102,493
<i>Donor Dev't:</i>		
Total	34,360	112,665
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	0	12 (chemanga, kapkoch, binyiny ss, chemwania, st Micheal and kwosir)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	0	50 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy, Kaproron, Benet and Binyiny town council)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		937
<i>Travel inland</i>		7,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,986	9,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,986	9,081

Output: Sports Development services

Non Standard Outputs:		1 Inter-school competitions organised at District
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	330
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,025	330

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

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitered roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitered roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart
<i>General Staff Salaries</i>		8,553
<i>Workshops and Seminars</i>		2,369

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		13,167
Maintenance – Machinery, Equipment & Furniture		16,212
Wage Rec't:	10,057	8,553
Non Wage Rec't:	25,258	31,748
Domestic Dev't:		
Donor Dev't:		
Total	35,314	40,301
2. Lower Level Services		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	6 (6.4kms of roads maintained on routine maintenance in binyiny town council)	6 (6kms of roads maintained on routine maintenance in binyiny town council)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		20,015
Wage Rec't:		0
Non Wage Rec't:	22,064	20,015
Domestic Dev't:		0
Donor Dev't:		0
Total	22,064	20,015
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A,SECOND QUARTER ACTIVITY)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	8,882	0
Domestic Dev't:		0
Donor Dev't:		0
Total	8,882	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (N/A)	1 (1.2 kms ofatar-mokoty in kaptovoy periodicallymaintained)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	28 (24 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cspere quarter)	35 (35 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		55,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,092	55,243
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	48,092	55,243
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	2 (1 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties and 1 KMS of kwanyiy- kiriki road in kwanyiny S/C.)	4 (1 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		175,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,184	175,500
<i>Donor Dev't:</i>		0
Total	49,184	175,500
Output: Bridge Construction		
No. of Bridges Constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,816	0
<i>Donor Dev't:</i>		0
Total	8,816	0
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	paid 2 staff salaries per month , paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	paid 2 staff salaries per month , paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1
<i>General Staff Salaries</i>		7,006
<i>Staff Training</i>		2,021
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		10,801
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Maintenance - Vehicles</i>		84
<i>Wage Rec't:</i>	8,329	7,006
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,000	15,239
<i>Donor Dev't:</i>		
Total	16,329	22,245

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (18 water source tested in all 12 lower local governments)	18 (18 water source tested in all 12 lower local governments)
No. of supervision visits during and after construction	16 (18 Water poits supervised and inspected in the 12 sub counties,)	16 (16 Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination meetings)
No. of water points tested for quality	1618 (18 water sources tested in all 12 lower local governments)	18 (18 water sources tested in all 12 lower local governments)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One DWSCC held in the Distict)	1 (1 DWSCC held in the Distict)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,331

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,796	4,331
<i>Donor Dev't:</i>		
Total	2,796	4,331
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (6N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	721	0
<i>Donor Dev't:</i>		
Total	721	0
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	10 (10 wucs trained in 12 llgs)	15 (15 wucs trained in 12 llgs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	36 (5 communities sensitised on critical requirements, 1 sms meetings held, 1 planning and advocacy meeting held, and 28 WUCs supported)	33 (5 communities sensitised on critical requirements, 1 sms meetings held, 1 planning and advocacy meeting held, and 28 WUCs supported)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water user committees formed.	5 (5 wucs formed and trained in 5 water sources in the District..)	5 (5 wucs formed and trained in 5 water sources in the District..)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,712
<i>Travel inland</i>		235

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,647	1,947
<i>Donor Dev't:</i>		
Total	7,647	1,947
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	2 community mobilisatio 2 assesments and 1 rewards and regonition meeting held in the two sub counties and 1 semi annual meeting done in two sub counties.	2 community mobilisatio 2 assesments and 1 rewards and regonition meeting held in the two sub counties and 1 semi annual meeting done in two sub counties.
<i>Workshops and Seminars</i>		7,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	7,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	7,509
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (N/A)	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 2 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	16,000
<i>Donor Dev't:</i>		0
Total	4,000	16,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	4 (4 boreholes drilled as follws:2 in Kirilki in ayorei & kanamasiwa Kiriki se 1 in kubobei parish Ngege s/c. And 1 in cheborom in ngege sub county)
No. of deep boreholes rehabilitated	0 (N/A)	6 (6 boreholes rehabilitated in ngege and kiriki sub counties)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		4,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,100	4,807

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	27,100	4,807

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)
Non Standard Outputs:	N/A	N/A

<i>Other Structures</i>		181,594
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,035	181,594
<i>Donor Dev't:</i>		0
Total	62,035	181,594

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (1 GFS constructed in kwosir s PHASE 11)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Other Structures</i>		6,204
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,576	6,204
<i>Donor Dev't:</i>		0
Total	25,576	6,204

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:	5 District Staff paid	5 District Staff paid
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Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		12,460
<i>Wage Rec't:</i>	11,382	12,460
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	11,382	12,460
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Area (Ha) of trees established (planted and surviving)	5 (Ngenge, Kiriki, Kwanyiny, Kwasir, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	29 (31,200 tree seedlings distributed to All the 12 lower local Governments in Kween)
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwasir, Kaptum and Kaproron sub counties	NUSAF Programme ended in Q3
<i>Bank Charges and other Bank related costs</i>		149
<i>Agricultural Supplies</i>		10,515
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	3,625	10,663
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,625	10,663
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	30 (All the 12 LLGs in kween District)	68 (training conducted as farmers received tree seedlings in their respective sub counties)
No. of Agro forestry Demonstrations	4 (All the 12 LLGs in Kween District)	10 (grevillea robusta tree seedlings planted in association with crops and pasture (napier grass))
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Travel inland</i>		1,138
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,404	1,138
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,404	1,138
Output: Community Training in Wetland management		
No. of Water Shed Management	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	0 (No activity under taken during the Quarter)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Committees formulated		
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,125	1,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,125	1,052
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Kween District Headquarters at Binyiny Town Council)	13 (Kitawoi, Kwosir and Benet)
Non Standard Outputs:		NA
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		15,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,286	15,250
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,286	15,250
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (No activities undertaken)
Non Standard Outputs:		NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	0
Output: Infrastructure Planning		

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kaproron)	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	750	0

Additional information required by the sector on quarterly Performance

Natural Resources in addition to issues raised in Q1, Q2, and Q3 is in dire need of more staff to fill the vacant positions more especially 1 forest ranger and 2 forest guard in the forest sector so as to ensure compliance and enforcement of forest and e

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

Non Standard Outputs:	payment of monthly salary to 17 staff at the district, sub county and Town council purchase computer tonner , travels to ministry and national meetings appraisal of CDD groups and disbursement of grants to CDD groups	payment of monthly salary to 17 staff at the district, sub county and Town council purchase computer tonner , travels to ministry and national meetings appraisal of CDD groups and disbursement of grants to groups
<i>General Staff Salaries</i>		17,708
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		8
<i>Telecommunications</i>		165
<i>Agricultural Supplies</i>		25,744
<i>Travel inland</i>		1,381
<i>Wage Rec't:</i>	29,777	17,708
<i>Non Wage Rec't:</i>	2,508	1,974
<i>Domestic Dev't:</i>	8,173	25,744
<i>Donor Dev't:</i>		
Total	40,457	45,426

Output: Community Development Services (HLG)

No. of Active Community Development Workers

14 (collection of community related data)

14 (Support supervision provided to OVC service providers)

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	502	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	502	750
Output: Adult Learning		
No. FAL Learners Trained	128 (payment of motivational allowance for instructors)	565 (115 instructors paid motivational allowance. Procurement of FAL materials)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		2,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	4,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	4,588
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (preparation of youtt groups and disbursement of grants)	15 (Development of groups and appraisal, dissemination of the national strategy to end child marriage and teenage pregnancy to sub county leaders of Kaptoyoy, Binyiny and Kaptum sub counties)
Non Standard Outputs:	N/A	15 youth groups benefited from YLP loans
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,580
<i>Donations</i>		61,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	52,500	67,925
<i>Donor Dev't:</i>		0
Total	52,500	67,925

Output: Support to Youth Councils

No. of Youth councils supported	1 (youth executive meeting,mobilisation of youth at sub county level)	1 (Mobilisation of youth groups was conducted, monitoring of youth groups was also carried out. Youth council executive meeting held)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	540

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (Disability executive meeting,appraisal of disability groups and disbursement of grants to PWD groups)	1 (PWDgroups appraised and grants disbursed to them, PWD executive meeting held)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		15,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,123	15,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,123	15,623

Output: Culture mainstreaming

Non Standard Outputs:		Activity no conducted because funds from UNFPA for FGM activities was released late in June 2016. It will be done in Early July 2016
<i>Workshops and Seminars</i>		0

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,041	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,041	0

Output: Representation on Women's Councils

No. of women councils supported	1 (women council executive meeting, training of women leaders, district women council meeting)	1 (Mobilisation of women at sub county level (3 sub counties reached), women council executive meeting held)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		448
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		1,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	2,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	2,141

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

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer. 1 quarterly reports prepared and submitted to MFPED and MOLG.	Salaries paid to 2 staffs (District Planner and Population officer. Third quarterly reports prepared and submitted to MFPED and MOLG. Performance contract prepared and submitted to MFPED
<i>General Staff Salaries</i>		7,305

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		160
<i>Travel inland</i>		1,901
<i>Wage Rec't:</i>	7,508	7,305
<i>Non Wage Rec't:</i>	3,473	2,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,981	10,076
Output: District Planning		
No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	2 (District)	2 (District)
No of minutes of Council meetings with relevant resolutions	2 (District)	2 (Kaproron)
Non Standard Outputs:	1 meetings with development partners at district	Participated in three meeting with partners
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		867
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	1,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,392	1,827
Output: Statistical data collection		
Non Standard Outputs:	1 statistical abstract prepared at district 1 regional meetings	no activity undertaken in fourth quarter due to under performance of local revenue
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0

Vote: 612 Kween District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	7,500	0
Total	8,731	0

Output: Demographic data collection

Non Standard Outputs:	population action plan updated at district	Capacity buiding on preparation of actio plans under taken
<i>Travel inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	880

Output: Development Planning

Non Standard Outputs:	1 performance reports for each sub county prepared and incorporated in district plans	1 Q3 FY 15-16 performance reports for each sub county prepared
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	781	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	781	1,680

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 3 month at district	Modem connected for 3 month at district
<i>Information and communications technology (ICT)</i>		855
<i>Travel inland</i>		220

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 555 1,075

Domestic Dev't:

Donor Dev't:

Total 555 **1,075****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 Monitoring reports prepared, disseminated and submitted to the council.

1 Monitoring conducted and report prepared

500 watt solar system purchased

Printing, Stationery, Photocopying and Binding

600

Small Office Equipment

5,987

Travel inland

457

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 1,063 7,044

Donor Dev't:

Total 1,063 **7,044****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services**

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

salaries for 4 staff at district paid, 1 prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required

salaries for 4 staff at district paid, 1 prepared and submitted to Chairperson LCV

Audit of salaries paid to all staff as required

General Staff Salaries

14,054

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,184

Wage Rec't: 9,753 14,054

Non Wage Rec't: 1,650 1,184

Domestic Dev't:

Donor Dev't:

Total 11,403 **15,238****Output: Internal Audit**

Vote: 612 Kween District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)
Date of submitting Quaterly Internal Audit Reports	30/7/2016 (District)	29/07/2016 (District)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.	1 Quarterly audit reports prepared and submitted to Chairperson LCV
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		100
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	2,300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,428,871	1,502,189
<i>Non Wage Rec't:</i>	918,925	918,925
<i>Domestic Dev't:</i>	909,578	909,578
<i>Donor Dev't:</i>		
Total	3,330,692	3,330,692

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	79 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	low revenue base to enable implementation of all planned activities
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Expenditure

211101 General Staff Salaries	364,385	377,843	103.7%
213002 Incapacity, death benefits and funeral expenses	1,000	100	10.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,826	91.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,338	44.6%
221012 Small Office Equipment	500	200	40.0%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	500	500	100.0%
222002 Postage and Courier	500	51	10.2%
223004 Guard and Security services	1,200	1,200	100.0%
223005 Electricity	2,000	494	24.7%
224004 Cleaning and Sanitation	1,000	406	40.6%
227001 Travel inland	39,971	44,606	111.6%
228002 Maintenance - Vehicles	5,030	8,309	165.2%
228004 Maintenance – Other	300	1,418	472.7%
282101 Donations	0	20,000	N/A
Wage Rec't:	364,385	Wage Rec't: 377,843	Wage Rec't: 103.7%
Non Wage Rec't:	69,002	Non Wage Rec't: 81,948	Non Wage Rec't: 118.8%
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	433,387	Total 459,791	Total 106.1%

Output: Human Resource Management Services

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	confirmations & promotions prepared and submitted to DSC, Payroll management at public service, disciplinary cases handled.	0	limited office space
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	700	35.0%	
221011 Printing, Stationery, Photocopying and Binding	1,084	860	79.3%	
227001 Travel inland	7,000	7,620	108.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,084	Non Wage Rec't: 9,180	Non Wage Rec't: 91.0%	
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	10,084	Total 9,180	Total 91.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (capacity building policy in place)	#Error	insufficient funds
No. (and type) of capacity building sessions undertaken	4 (Conduct capacity needs assessment, Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions 1 staff for DPAM (UMD), 1 staff in health sector in health management)	1 (Conduct capacity need assessment ,Induction of newly recruited staff, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment,)	25.00	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	Reports in place		

Expenditure

221003 Staff Training	15,237	14,602	95.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,237	Domestic Dev't: 14,602	Domestic Dev't: 95.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,237	Total 14,602	Total 89.9%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarters)	11 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarters)	100.00	difficult terrain to enable effective monitoring
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Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: organising meetings, visiting project sites, conducting Financial Audits in the Subcounties visiting project sites, conducting Financial Audits in the Subcounties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	395	79.0%
227001 Travel inland	4,000	3,839	96.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 4,234	<i>Non Wage Rec't:</i> 94.1%
<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	4,500	Total 4,234	Total 94.1%

Output: PRDP-Monitoring

No. of monitoring reports generated () 4 (4 monitoring reports in place) 0 Difficult terrain and bad roads during monitoring

No. of monitoring visits conducted 12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared) 3 (4 consolidated monitoring reports in place) 25.00

Non Standard Outputs: Compiling Data on the list of projects being implemented N/A

Expenditure

227001 Travel inland	15,000	13,926	92.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 13,926	<i>Non Wage Rec't:</i> 92.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 13,926	Total 92.8%

Output: Records Management Services

Non Standard Outputs: Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured stationary procured, payment of courier services, security of personal files ensured 0 Limited office space Inadequate storage equipment

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,437	95.8%
221012 Small Office Equipment	500	450	90.0%
227001 Travel inland	2,500	906	36.2%

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,793	<i>Non Wage Rec't:</i>	62.1%
<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	4,500	Total	2,793	Total	62.1%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)	1 (steep=ling roofing done)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	86,551	96,062	111.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	86,551	<i>Domestic Dev't:</i>	96,062	<i>Domestic Dev't:</i>	111.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,551	Total	96,062	Total	111.0%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2 Laptops, 2 Filling cabinet)	1 (2 filling cabinets and 2 Laptops procured)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	7,729	7,000	90.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,729	<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	90.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,729	Total	7,000	Total	90.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Annual performance report discussed and approved by District council.)	31/07/2016 (N/A)	0	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	168,934	138,475	82.0%
221002 Workshops and Seminars	1,000	846	84.6%
221003 Staff Training	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	597	29.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,919	96.0%
221012 Small Office Equipment	2,074	300	14.5%
221014 Bank Charges and other Bank related costs	3,000	2,999	100.0%
224004 Cleaning and Sanitation	500	174	34.8%
227001 Travel inland	19,500	19,464	99.8%
227004 Fuel, Lubricants and Oils	500	500	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	168,934	Wage Rec't: 138,475	Wage Rec't: 82.0%
Non Wage Rec't:	33,174	Non Wage Rec't: 28,299	Non Wage Rec't: 85.3%
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	202,108	Total 166,774	Total 82.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	24500000 (N/A)	98000.00	Disposal of used up vehicles and motorcycles could not materiared as evaluation was still ongoing.
Value of Other Local Revenue Collections	10000 (11 Sub-counties and 1 Town council.)	49286256 (N/A)	492862.56	
Value of Hotel Tax Collected	670 (11 Sub-counties and 1 Town council.)	665000 (N/A)	99253.73	
Non Standard Outputs:		N/A		

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
227001 Travel inland	4,500	4,486	99.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 5,986	<i>Non Wage Rec't:</i> 99.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 5,986	Total 99.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget liad before council at the district Headquarters)	31/03/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplnt for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/4/2016 (Annual workplnt for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	#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	970	97.0%	
227001 Travel inland	4,000	3,885	97.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,855	<i>Non Wage Rec't:</i> 97.1%	
<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	5,000	Total 4,855	Total 97.1%	

Output: LG Expenditure management 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 balanced off and reconciled.	Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	977	97.7%	
227001 Travel inland	4,000	3,911	97.8%	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,888	<i>Non Wage Rec't:</i>	97.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	4,888	Total	97.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)	31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)	#Error	N/A
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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.
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Expenditure

227001 Travel inland	6,000	6,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	6,000
			100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The old council during expiry of their term of office became so reluctant with affairs
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Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,</p> <p>8 Business committee meetings organised and held at the district headquarters</p> <p>1 council vehicle maintained</p> <p>Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.</p> <p>1 study tour conducted</p>	<p>in the quarter, council had one normal meeting both held at the county headquarters and district headquarters respectively</p>
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Expenditure

211101 General Staff Salaries	0	76,948	N/A
211103 Allowances	33,540	39,482	117.7%
213004 Gratuity Expenses	143,929	140,068	97.3%
221009 Welfare and Entertainment	2,000	980	49.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,045	69.7%
221012 Small Office Equipment	500	431	86.2%
222001 Telecommunications	400	220	55.0%
227001 Travel inland	13,000	6,160	47.4%
228002 Maintenance - Vehicles	4,701	8,093	172.2%
Wage Rec't:		76,948	0.0%
Non Wage Rec't:	458,359	196,480	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	458,359	273,428	59.7%

Output: LG procurement management services

<p>Non Standard Outputs:</p> <p>1 Staff paid for 12 months.</p> <p>8 sittings conducted and 6 technical evaluation meetings organised</p> <p>1 Procurement plan prepared and submitted to PPDA</p> <p>4 reports submitted to PPDA</p> <p>2 adverts posted on National media</p>	<p>2 staff paid salaries for 3 months, 2 contract committee meetings, 1 evaluation meeting for disposal process, 1 national advert for disposal of old vehicles and motor cycles, PDU Building files for disposal of all projects for financial year 2015-2016 submit</p>	<p>0</p> <p>political interference in awarding contracts, shoddy work done by some contractors and delay by some heads of departments and sub county staff in submission of workplans</p>
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Expenditure

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,370	4,020	63.1%	
221001 Advertising and Public Relations	0	3,600	N/A	
221009 Welfare and Entertainment	0	265	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	999	20.0%	
221012 Small Office Equipment	1,000	290	29.0%	
221014 Bank Charges and other Bank related costs	0	56	N/A	
227001 Travel inland	3,500	1,578	45.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,870	10,808	68.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,870	10,808	68.1%	

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	2 staff paid salaries for 3 months,carriedout recruitment of human resource officer,retired 12 local government employees,promoted excelling staff and validated headteachers and deputy headteachers	0	Expiry of the term of office for members of DSC and delay by the council to put in place a new service commission affected the operations of the sector
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Expenditure

211101 General Staff Salaries	62,378	61,721	98.9%
211103 Allowances	9,185	8,069	87.8%
221001 Advertising and Public Relations	0	2,200	N/A
221009 Welfare and Entertainment	1,680	400	23.8%
221011 Printing, Stationery, Photocopying and Binding	600	1,049	174.8%
221014 Bank Charges and other Bank related costs	200	55	27.6%
222001 Telecommunications	160	30	18.8%
227001 Travel inland	1,734	8,404	484.7%

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	62,378	<i>Wage Rec't:</i>	61,721	<i>Wage Rec't:</i>	98.9%
<i>Non Wage Rec't:</i>	16,359	<i>Non Wage Rec't:</i>	20,207	<i>Non Wage Rec't:</i>	123.5%
<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	78,737	Total	81,928	Total	104.1%

Output: LG Land management services

No. of Land board meetings	8 (District)	3 (District headquarters)	37.50	N/A	
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	38 (Ngenge Sub County)	38.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	3,240	3,240	100.0%		
221009 Welfare and Entertainment	240	240	100.0%		
221011 Printing, Stationery, Photocopying and Binding	370	355	95.9%		
221014 Bank Charges and other Bank related costs	50	125	249.8%		
222001 Telecommunications	100	80	80.0%		
227001 Travel inland	3,879	3,737	96.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,879	<i>Non Wage Rec't:</i>	7,777	<i>Non Wage Rec't:</i>	98.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,879	Total	7,777	Total	98.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District)	4 (district headquarters)	400.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	2 (district headquarters)	200.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	9,720	10,820	111.3%	
221009 Welfare and Entertainment	741	770	103.9%	
221011 Printing, Stationery, Photocopying and Binding	500	449	89.8%	
221014 Bank Charges and other Bank related costs	100	172	172.0%	
222001 Telecommunications	300	120	40.0%	
227001 Travel inland	3,538	2,589	73.2%	

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,099	<i>Non Wage Rec't:</i>	14,920	<i>Non Wage Rec't:</i>	98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,099	Total	14,920	Total	98.8%

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	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district including gratuity. Monitoring government programmes in sub counties	0	most of the LCIII Chairperson lost in NRM Primeries including district executive committee members and subsequently did not contest in the national elections has they had 1st moral in government programs
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Expenditure

211101 General Staff Salaries	141,149	126,564	89.7%
227001 Travel inland	20,241	22,854	112.9%
<i>Wage Rec't:</i>	141,149	<i>Wage Rec't:</i> 126,564	<i>Wage Rec't:</i> 89.7%
<i>Non Wage Rec't:</i>	21,241	<i>Non Wage Rec't:</i> 22,854	<i>Non Wage Rec't:</i> 107.6%
<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	162,390	Total 149,418	Total 92.0%

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.	Each standing Committees held two sittings at the district headquarters to discuss the budget for financial year 2016/2017	0	Each standing Committees held two sittings at the district headquarters to discuss the budget for financial year 2016/2017
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Expenditure

211103 Allowances	34,200	17,027	49.8%
227001 Travel inland	1,000	200	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i> 17,227	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,000	Total 17,227	Total 46.6%

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Few staff OWC technologies supplied had no funds allocated, inadequate funding to the sector, effects of the climate change to the farmers, Inadequat funding to the sector,

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>salaries paid to 4staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,</p> <p>Construction of Plant Clinic and a Laboratory</p> <p>Construct Plant Clinic/Mini Laboratory</p> <p>Recruit staff in all the vacant posts at district and sub county</p> <p>Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and submitted to Entebbe</p> <p>3 motor cycle and 1 vehicle maintained at district</p> <p>Assessment of prospective projects in the sector</p> <p>purchase of stationery, photocopying binding and printing</p> <p>servicing of 1 desk copmputer and 1 laptop</p> <p>attending of workshops and seminars</p> <p>Puurchase opf office cleaning materials</p> <p>Pay bank charges and bank related costs</p>	<p>salaries paid to DPO, SAO, 4 Extension staff, i month paid for i extension staff newly recruited, Office attendant,</p> <p>Serviced and maintained the vehicle</p> <p>submitted Q3 reprot to enttebe</p> <p>monitored all activities</p> <p>workplans for FY 2016-17</p>
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Expenditure

211101 General Staff Salaries	88,372	84,396	95.5%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	500	500	100.0%

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

222001 Telecommunications	200	200	100.0%	
224001 Medical and Agricultural supplies	13,000	15,900	122.3%	
224004 Cleaning and Sanitation	300	300	100.0%	
227001 Travel inland	5,000	6,871	137.4%	
228002 Maintenance - Vehicles	2,390	4,450	186.2%	
228004 Maintenance – Other	500	500	100.0%	
	<i>Wage Rec't:</i> 88,372	<i>Wage Rec't:</i> 84,396	<i>Wage Rec't:</i> 95.5%	
	<i>Non Wage Rec't:</i> 22,390	<i>Non Wage Rec't:</i> 29,221	<i>Non Wage Rec't:</i> 130.5%	
	<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 110,762	Total 113,617	Total 102.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (Np activity)	0	Inadequate fundind, few staff, climate change effects, rough road network, drought affected most crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro inputs and chemicals expensive
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay DAO Salary, 12 monthly	Pay DAO Salary, 3 monthly		
	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,	Conduct 3 disease/pest surveillance on coffee, bananas, maize, iris potatoes,		
	Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	purchase assorted agro chemicals for disease/pest control		
	purchase assorted agro chemicals for disease/pest control	Conduct inspection and verification for quality assurance on seeds, fertilizers,		
	21 demonstration conducted in BBW in bananas, CBD in coffee, MLND in maize, etc in the 12 LLG			
	Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc			
	establish seed multiplication centers for wheat, iris potatoes, apples cassava etc in 12 LLG			
	Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise			
	Have sensitisation meetings on soil conservation and land use management			

Expenditure

227001 Travel inland	6,000	6,000	100.0%
Wage Rec't:	93,000	0	0.0%
Non Wage Rec't:	6,000	6,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,000	6,000	6.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG)	7750 (1800 H/C , 2500 shoats, 4500 pigs slaughtered in 12 LLG)	363.85	Lack of staff, inadequate funds, drought affected pastures, lack of milking coolers,
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Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of livestock by types using dips constructed	()	0 (Np activity done)	0	diseases and pests outbreaks bad terrain,
No. of livestock vaccinated	120000 (60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/C)	110100 (Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCPP, 15000 poultry abainst NCD/IB and 1500 pets agaist rabies in the 12 LLG, Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCPP, 15000 poultry abainst NCD/IB and 1500 pets agaist rabies in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C an d Binyiny T/C. Here animals were inspected from markets to ascertain that thy have the correct document aand animals on movement are properly issued with documents by the Veterinary staff)	91.75	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> have farmers go for exposure visit have sensitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage making and hay establishment 4 automatic syringes purchased Carry out Regulatory services Carry out Animal branding Conduct disease surveillance Conduct data collection and reporting purchase of vaccines for cattle and poultry purchase of stationery printing, binding,, photocopying Conduct sensitisation and trainings Collection of vaccines from entebbe 	<p>Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCPP, 15000 poultry abainst NCD/IB and 1500 pets agaist rabies in the 12 LLG,</p> <p>Regulatory services carried out in Animal Check Points in Ngenge S/C an d Binyiny T/C. Here an</p>
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Expenditure

227001 Travel inland	6,000		6,000		100.0%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,000	Total	100.0%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (No activity done)	0	Inadequate funding , few staff, lack of transport, expensive to construct fish ponds,
No. of fish ponds stocked	()	0 (No activity done)	0	

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (No activity)	0 (No activity done)	0	farmers has little interest on fish farming No fish multiplication center
Non Standard Outputs:	Identify potential areas for establishment of commercial fish ponds have fish promotions 20 fish farmers trained each at Ngenge and Kiriki Sub Counties Entebbe 15 fish farmers taken for tour to tororo and Mbale and Tororo	trained 20 fish farmer in Ngenge sub county on fish feeding management . Fish pond construction,, fish feed formulation potential sites identified		

Expenditure

224006 Agricultural Supplies	3,001	3,001	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,001	3,001	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,001	3,001	100.0%

Output: Support to DATICs

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to 4 support staff	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to	0	Prolonged dry spell which affected especially the annual crops. Inadquate funds to meet all planned activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
224006 Agricultural Supplies	3,500	3,500	100.0%
227001 Travel inland	3,200	3,200	100.0%
228004 Maintenance – Other	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	8,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	8,200	100.0%

3. Capital Purchases

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (District headquarters)	1 (Construction of the foundation level completed as planned)	100.00	Limited funding to complete the structure
Non Standard Outputs:		No activity done		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	7,867	3,932	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	50.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	50.0%

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

No of businesses issued with trade licenses	()	12 (3 quarters of all the traders in the subcounties have been issued with the trading licenses.)	0	Lack of funds to run the sub sector, lack of transport for field facilitations, lack of a desktop or a laptop for the office, need for additional staff.
No of businesses inspected for compliance to the law	()	12 (Visited the entire district in the twelve subcounties)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (Held two meetings in Benet, and Binyiny town council)	0	
No of awareness radio shows participated in	1 (1 awareness meeting on KTR radio in Kapchorwa)	3 (Held sensitisation meetings with farmers in the subcounties of kwosir kitawoi and kaptum)	300.00	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done		
<i>Expenditure</i>				
221001 Advertising and Public Relations	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221012 Small Office Equipment	200	200	100.0%	
227001 Travel inland	3,000	3,000	100.0%	
228002 Maintenance - Vehicles	100	100	100.0%	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 Planning , 4 quarterly reports report submission	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission 25,000 children immunised	0	with support from development partners immunisation was very successful
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Expenditure

211101 General Staff Salaries	1,505,435	1,370,533	91.0%
221008 Computer supplies and Information Technology (IT)	600	250	41.7%
221010 Special Meals and Drinks	200	105	52.5%
221011 Printing, Stationery, Photocopying and Binding	600	1,031	171.9%
221014 Bank Charges and other Bank related costs	500	1,062	212.3%
224004 Cleaning and Sanitation	200	225	112.5%
227001 Travel inland	7,114	95,575	1343.4%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228002 Maintenance - Vehicles	1,000	1,800	180.0%
282101 Donations	0	210,370	N/A
<i>Wage Rec't:</i>	1,505,435	<i>Wage Rec't:</i> 1,370,533	<i>Wage Rec't:</i> 91.0%
<i>Non Wage Rec't:</i>	13,414	<i>Non Wage Rec't:</i> 310,917	<i>Non Wage Rec't:</i> 2317.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,518,849	Total 1,681,450	Total 110.7%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (n/a)	0	LIKIL HCII has a faulty fridge that is why they have low no of DPT 3 because they don't immunize daily.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kabelyo(200), Kongta(100),Likil(100), kapteror (100))	500 (Kabelyo(45), Kongta(62),Likil(16), kapteror (53) as no children immunised with DPT 3)	100.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (n/a)	0	
Number of outpatients that visited the NGO Basic health facilities	6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county and Kapteror in Kaptoyoy)	6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county had 529, Kongta HC II in Kwsir sub county had 273and Likil Hc II in benet sub county had 430 and Kapteror had 233 OPD attendance respectively)	100.00	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwsir sub county and Likil Hc II (320) in benet sub county	Kabelyo(45), Kongta(62),Likil(16), kapteror (53) as no children immunised with DPT 3		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,362	35,466	246.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,362	<i>Non Wage Rec't:</i> 35,466	<i>Non Wage Rec't:</i> 246.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,362	Total 35,466	Total 246.9%

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

%age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	63 (63 % of posts are filled by qualified health workers)	103.28	late reports sent by health facility in-charges affects the district performance.
Number of trained health workers in health centers	155 (All 24 health units)	155 (n/a)	100.00	
No.of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngeenge HCIII)	110 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngeenge HCIII and HCII 's were trained on malaria)	110.00	

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	96523 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	96000 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 14 HC's had 2905 of the clients seen in the district this quarter)	99.46	
No. and proportion of deliveries conducted in the Govt. health facilities	4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	1150 (deliveries conducted in government health facilities are 220)	25.38	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	87 (496 VHTs trained in 496 villages on polio mobilisation)	174.00	
No. of children immunized with Pentavalent vaccine	4112 (All 12 sub outies (24 Health Facilities))	4112 (1215 children immunised with DPT 3 in government health facilities)	100.00	
Number of inpatients that visited the Govt. health facilities.	2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	2306 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	99.74	
Non Standard Outputs:	Submission of reports(240)	68 reports sent through DHIS 2		

Expenditure

263313 Conditional transfers for PHC- Non wage	53,658	39,397	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,658	39,397	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,658	39,397	73.4%

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

Non Standard Outputs:	Phase III construction (finishes) of DHO's office in Kaproron sc, Pay retention for phase II	Phase III construction (finishes) of DHO's office in Kaproron sc, Pay retention for phase II	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	78,400	74,567	95.1%
281504 Monitoring, Supervision & Appraisal of capital works	1,600	2,614	163.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	80,000	77,181	96.5%
Donor Dev't:		0	0.0%
Total	80,000	77,181	96.5%

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 office desks, 7 shelves and 20 chairs for DHO's office and 4 Health facilities	6 office desks, 7 shelves and 20 chairs for DHO's office and 4 Health facilities	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	9,455	8,483	89.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	79,063	0	0.0%
<i>Domestic Dev't:</i>	9,655	8,483	87.9%
<i>Donor Dev't:</i>		0	0.0%
Total	88,718	8,483	9.6%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of ceiling,plastering, fittings and finishes)	1 (RENOVATION OF MATERNITY WARD IN CHEPSUKUNYA IS COMPLETE)	100.00	N/A
No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngeenge sub county(Construction of ceiling,plastering, fittings and finishes))	1 (DONE)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	44,623	223.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,000	44,623	223.1%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	44,623	223.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (DHO office in Kapraron SC)	1 (N/A)	100.00	N/A
No of OPD and other wards constructed	1 (Benet HCII)	1 (N/A)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	16,950	4,450	26.3%
281504 Monitoring, Supervision & Appraisal of capital works	1,327	1,327	100.0%

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,277	<i>Domestic Dev't:</i>	5,777	<i>Domestic Dev't:</i>	31.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,277	Total	5,777	Total	31.6%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Kaptum HCIII)	1 (OPD construction phase 1 in Kaptum HCIII (chebinyiny village it is in the foundation stage))	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	32,039	29,052	90.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,693	<i>Domestic Dev't:</i>	29,052	<i>Domestic Dev't:</i>	88.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,693	Total	29,052	Total	88.9%

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	443 (All UPE schools in the district)	443 (All UPE schools in the district)	100.00	N/A
No. of qualified primary teachers	443 (All teachers)	443 (All UPE schools in the district have 443 qualified teachers)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,453,432	2,399,645	97.8%
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,453,432	<i>Wage Rec't:</i>	2,399,645	<i>Wage Rec't:</i>	97.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,453,432	Total	2,399,645	Total	97.8%

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

No. of pupils sitting PLE	2769 (All schools)	0 (n/a)	.00	n/a
No. of Students passing in grade one	15 (Benet, Moyok, chapyakaniet)	0 (n/a)	.00	
No. of student drop-outs	19 (District wide)	0 (n/a)	.00	
No. of pupils enrolled in UPE	23853 (All UPE schools in the district)	22687 (All 37 UPE schools have 22687 pupils enrolled)	95.11	
Non Standard Outputs:		n/a		

Expenditure

263104 Transfers to other govt. units (Current)	232,054	218,047	94.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	232,054	<i>Non Wage Rec't:</i>	218,047	<i>Non Wage Rec't:</i>	94.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,054	Total	218,047	Total	94.0%

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

No. of classrooms constructed in UPE	4 (2 in kaborotwo p/s in kwanyiy sc 2 in kaplegep p/s in moyok sc)	4 (2 Class rooms constructed for kaplegep p/s and 2 classrooms for kaborotwo are now in progress)	100.00	n/a
No. of classrooms rehabilitated in UPE	2 (Kaptum p/s)	0 (n/a)	.00	
Non Standard Outputs:	Retention for kwosir p/s, kapteng p/s, chekwom p/s	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	111,119	111,346	100.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	111,119	<i>Domestic Dev't:</i>	111,346	<i>Domestic Dev't:</i>	100.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,119	Total	111,346	Total	100.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0	n/a
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	5 (Cheminy p/s in kaptum s/c)	2 (2 latrines in cheminy p/s in kaptum are in progress)	40.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	16,200	16,678	102.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,200	16,678	102.9%	
Donor Dev't:		0	0.0%	
Total	16,200	16,678	102.9%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (cheminy in Kaptum s/c kapteng in Kaptoyoy s/c chekwom in Binyiny tc)	108 (supply of desks to cheminy, chekwom and kaplelepep p/s 36 per school)	3600.00	n/a
Non Standard Outputs:		n/a		

Expenditure

231006 Furniture and fittings (Depreciation)	14,080	14,112	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,080	14,112	100.2%	
Donor Dev't:		0	0.0%	
Total	14,080	14,112	100.2%	

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

No. of students sitting O level	()	1200 (All secondary schools in the district)	0	n/a
No. of students passing O level	()	0 (n/a)	0	
No. of teaching and non teaching staff paid	()	114 (All Government aided schools paid)	0	
Non Standard Outputs:		n/a		

Expenditure

211101 General Staff Salaries	502,987	861,223	171.2%	
Wage Rec't:	502,987	861,223	171.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	502,987	861,223	171.2%	

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

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE 5435 (All USE schools) 4948 (All USE schools) 91.04 N/A

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current) **659,625** 643,415 97.5%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **659,625** Non Wage Rec't: 643,415 Non Wage Rec't: 97.5%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 659,625 Total 643,415 Total 97.5%

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. N/A 0 N/A

4 Quarterly reports prepared.

1 Vehicle for inspections purchased

Expenditure

211101 General Staff Salaries **28,194** 31,564 112.0%

221011 Printing, Stationery, Photocopying and Binding **1,000** 1,243 124.3%

221014 Bank Charges and other Bank related costs **0** 747 N/A

224006 Agricultural Supplies **102,246** 101,918 99.7%

227001 Travel inland **6,000** 10,229 170.5%

Wage Rec't: **28,194** Wage Rec't: 31,564 Wage Rec't: 112.0%

Non Wage Rec't: **7,000** Non Wage Rec't: 11,644 Non Wage Rec't: 166.3%

Domestic Dev't: **102,246** Domestic Dev't: 102,493 Domestic Dev't: 100.2%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 137,440 Total 145,701 Total 106.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county) 12 (chemanga, kapkoch, binyiny ss, chemwania, st micheal and kwosir) 85.71 N/A

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (Chemanga technical school in Benet)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (District)	0 (N/A)	.00	
No. of primary schools inspected in quarter	88 (All primary schools)	50 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy, Kaproron, Benet and Binyiny town council)	56.82	

Non Standard Outputs:

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	500	50	10.0%	
221009 Welfare and Entertainment	500	170	34.0%	
221011 Printing, Stationery, Photocopying and Binding	1,700	1,787	105.1%	
227001 Travel inland	17,244	23,396	135.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,944	25,403	127.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,944	25,403	127.4%	

Output: Sports Development services

0 N/A

Non Standard Outputs:	Level of chemwania sports ground in Kaproron s/c	1 Inter-school competitions organised at District		
	1 Inter-school competitions organised at District			
	District sports participation in 1 National events at Kampala			
	Ball games upto National			
	music dance and drama participation at regional festivals			

Expenditure

227001 Travel inland	2,100	330	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,100	330	15.7%	
Domestic Dev't:	2,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,100	330	8.0%	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month,rmaintained road equipment and vehicles monitered roads and held 1 meeting of DRC,roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart	0	BUDGET CUT BY URF AFFECTED ACHIEVEMENT OF SOME OUTPUTS SUCH AS MAINTAINANCE OF EQUIPMENT AND PERIODIC MAINTENANCE.
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Expenditure

211101 General Staff Salaries	40,226	34,212	85.0%
221002 Workshops and Seminars	4,440	5,259	118.4%
221011 Printing, Stationery, Photocopying and Binding	600	506	84.3%
221014 Bank Charges and other Bank related costs	240	240	100.0%
227001 Travel inland	3,960	3,320	83.8%
228002 Maintenance - Vehicles	21,790	20,806	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	70,000	39,673	56.7%
Wage Rec't:	40,226	34,212	85.0%
Non Wage Rec't:	101,030	69,804	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,256	104,016	73.6%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on routine maitainance in binyiny town council)	15 (21.4kms of roads maintained on routine maitainance in binyiny town council)	71.43	BUDGET CUT BY URF COULD NOT ENABLE THE TEAM TO ACHIEVE THE PLANNED OUTPUTS
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	88,254	60,137	68.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	88,254	60,137	68.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	88,254	60,137	68.1%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (29kms of community access roads remaoved of obstacles)	29 (29kms of community access roads remaoved of obstacles in 11 lower local governments)	100.00	Inadequate funds to adress the large network in all subcounties.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	35,529	35,529	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,529	35,529	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,529	35,529	100.0%	

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	4 (4.5 kms ofatar-mokoty in kaptoyoy peridicallymaintained)	1 (1.2 kms ofatar-mokoty in kaptoyoy peridicallymaintained)	25.00	THE FUNDS WERE CUT BY ----- MILLION AND HENCE AFFECTING ACHIEVEMENT OF THE PLANNED OUTPUTS
Length in Km of District roads routinely maintained	112 (111.6 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	112 (111.6 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
242003 Other	192,366	124,628	64.8%	

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	192,366	<i>Non Wage Rec't:</i>	124,628	<i>Non Wage Rec't:</i>	64.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,366	Total	124,628	Total	64.8%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	LIMITED NUMBER OF EARTH MOVING EQUIPMENT IN THE REGION.
Length in Km. of rural roads constructed	8 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.)	8 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.)	100.00	

Non Standard Outputs: N/A

Expenditure

231003 Roads and bridges (Depreciation)	196,735	196,735	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	196,735	<i>Domestic Dev't:</i>	196,735
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	196,735	Total	196,735
		Total	100.0%

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of one bridge at Nyimei river in kwanyiy sub county)	1 (1 Bridge was costructed in nyimei parish in kwaniyny sub county.)	100.00	LACK OF CONSTRUCTION MATERIALS LIKE SAND AND BRICKS IN THE DISTRICT.
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	35,265	37,107	105.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	35,265	<i>Domestic Dev't:</i>	37,107
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	35,265	Total	37,107
		Total	105.2%

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	paid 2 staff salaries for 12 month , paid for Stationary and fuel ,maintained equipment, vehicles and office equipments and maintained. paid Electricity and water bills , prepared amd submitted 4 quarteterly reports to MOWE	0	some times name of employees disappear from payroll.
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Expenditure

211101 General Staff Salaries	33,314	14,012	42.1%
221003 Staff Training	2,450	2,450	100.0%
221007 Books, Periodicals & Newspapers	700	700	100.0%
221008 Computer supplies and Information Technology (IT)	1,600	1,645	102.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100.0%
221014 Bank Charges and other Bank related costs	600	594	99.1%
223005 Electricity	800	750	93.8%
227001 Travel inland	19,650	19,650	100.0%
227004 Fuel, Lubricants and Oils	2,300	2,300	100.0%
228002 Maintenance - Vehicles	2,500	2,500	100.0%
Wage Rec't:	33,314	14,012	42.1%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	32,000	31,989	100.0%
Donor Dev't:		0	0.0%
Total	65,314	46,001	70.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	18 (18 water source tested in all 12 lower local governments)	0	ENCOURACHMENT OF WATER CATCTHMENT
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 meetings)	70 (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 meetings)	100.00	AREAS.
No. of water points tested for quality	()	18 (18 water sources tested in all 12 lower local governments)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	4 (4 DWSCC held in the District)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,126	2,121	99.7%
227001 Travel inland	9,056	9,056	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,182	11,177	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,182	11,177	Total 100.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	High expectations from the scheme attendants,pump mechanics and caretakers
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics sheme attendants and care takers trained.)	60 (60 pump mechanics sheme attendants and care takers trained.)	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	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,882	2,882	100.0%	

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,882	<i>Domestic Dev't:</i>	2,882	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,882	Total	2,882	Total	100.0%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	40 (40 wucs trained in 12 llgs)	40 (40 wucs trained in 12 llgs)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)	127 (0 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)	100.00	
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.	20 (20 wucs formed and trained in 20 water sources in the District..)	20 (20 wucs formed and trained in 20 water sources in the District.)	100.00	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	21,264	21,264	100.0%
227001 Travel inland	9,324	9,324	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,588	<i>Domestic Dev't:</i>	30,588	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,588	Total	30,588	Total	100.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Moyok and Kwasir triggered on CTLS and home improvement campaigns	2 community mobilisatio 2 assessements and 1 rewards and regonition meeting held in the two sub counties and 1 semi annual meeting done in two sub counties.	0	hard communities to adopt to new changes and to construct sanitary facilities.
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Expenditure

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	21,000	23,000	109.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,000	Total 23,000	Total 100.0%	

3. Capital Purchases**Output: Spring protection**

No. of springs protected	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 2 in Kaptum s/c, 1 in Kaptoyoy s/c, 1 in moyok s/c)	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 2 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c.)	100.00	Lack of construction materials such as sand and bricks in the district
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Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	16,000	16,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i> 16,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,000	Total 16,000	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled as follws:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngenge sub county)	4 (4 boreholes drilled as follws:2 in Kirilki in ayorei & kanamasiwa Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in cheborom in ngenge sub county)	100.00	POOR ROAD NETWORK IN THE SUBCOUNTY AFFECTED TRANSPORTATION AND MOVEMENT OF EQUIPMENT
No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	6 (6 boreholes rehabilitated in ngenge and kiriki sub counties)	100.00	

Non Standard Outputs:

N/A

N/A

Expenditure

312104 Other Structures	108,400	109,590	101.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	108,400	<i>Domestic Dev't:</i> 109,590	<i>Domestic Dev't:</i> 101.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	108,400	Total 109,590	Total 101.1%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS,	1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED)	1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED)	100.00	VANDALISM AND STEALING OF PIPES BY
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

borehole pumped, surface water)

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.)

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.)

100.00

COMMUNITY MEMBERS FOR USE IN IRRIGATING THEIR CROPS,

Non Standard Outputs:

N/A

N/A

Expenditure

312104 Other Structures	248,142	246,810	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	248,142	<i>Domestic Dev't:</i> 246,810	<i>Domestic Dev't:</i> 99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	248,142	Total 246,810	Total 99.5%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

1 (1 GFS constructed in kwosir s PHASE 11)

1 (1 GFS constructed in kwosir s PHASE 11)

100.00

VANDALISM AND STEALING OF PIPES BY COMMUNITY MEMBERS FOR USE IN IRRIGATING THEIR CROPS,

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (N/A)

0 (N/A)

0

Non Standard Outputs:

N/A

N/A

Expenditure

312104 Other Structures	102,302	102,294	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	102,302	<i>Domestic Dev't:</i> 102,294	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	102,302	Total 102,294	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	5 District Staff paid	0	5 District Staff were paid salaries promptly
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Expenditure

211101 General Staff Salaries	45,527	48,274	106.0%
Wage Rec't:	45,527	48,274	106.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	45,527	48,274	106.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	The district supplied seedlings that covered 17HA while Redcross supplied seedlings that covered 12 HA
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwasir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	29 (the department purchased 18,700 seedlings and redcross 12, 500 seedlings)	145.00	
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwasir, Kaptum and Kapraron sub counties	NUSAF Programme ended in Q3		

Expenditure

221014 Bank Charges and other Bank related costs	300	287	95.6%
224006 Agricultural Supplies	10,000	10,515	105.1%
227001 Travel inland	1,500	1,608	107.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,500	12,409	85.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	14,500	12,409	85.6%

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)	98 (training conducted as farmers received tree seedlings in their respective sub counties)	81.67	Inadequate funds to train all the people according to plan
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations 12 (All the 12 LLGs in Kween District) 10 (grevillea robusta tree seedlings planted in association with crops and pasture (napier grass)) 83.33

Non Standard Outputs: NA NA

Expenditure

211103 Allowances	2,500	1,125	45.0%
227001 Travel inland	3,115	4,857	155.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,615	5,982	106.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,615	5,982	106.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 5 (Kiriki, Ngenge, Kaptoyoy Sub-counties) 4 (formulation of committees ended in quarter 2) 80.00 due to inadequate funds one committee wasnot formulated for sundet wetland

Non Standard Outputs: NA NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	195	97.6%
227001 Travel inland	1,500	3,523	234.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,500	3,718	82.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,500	3,718	82.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 15 (Kween District Headquarters at Binyiny Town Council) 13 (Kitawoi, Kwosir and Benet) 86.67 none

Non Standard Outputs: Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council NA

Expenditure

221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	250	89	35.6%
221014 Bank Charges and other Bank related costs	200	119	59.5%
224006 Agricultural Supplies	15,000	15,000	100.0%
227001 Travel inland	542	528	97.3%

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,142	<i>Non Wage Rec't:</i>	15,986	<i>Non Wage Rec't:</i>	93.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,142	Total	15,986	Total	93.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	1 (No activities undertaken)	0	Nofundsfor implementationof planned activities during the Quarter.
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	0	2,890	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	2,890	Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs:	feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kapraron)	NA	0	NA
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Expenditure

227001 Travel inland	1,500	500	33.3%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	500	Total	16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties	N/A	0	Local revenue was not realised
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Expenditure

211101 General Staff Salaries	119,106	103,534	86.9%
221008 Computer supplies and Information Technology (IT)	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	363	354	97.5%
221014 Bank Charges and other Bank related costs	150	150	99.8%
222001 Telecommunications	800	265	33.1%
224006 Agricultural Supplies	32,692	25,744	78.7%
227001 Travel inland	8,118	4,473	55.1%
<i>Wage Rec't:</i>	119,106	<i>Wage Rec't:</i> 103,534	<i>Wage Rec't:</i> 86.9%
<i>Non Wage Rec't:</i>	10,031	<i>Non Wage Rec't:</i> 5,842	<i>Non Wage Rec't:</i> 58.2%
<i>Domestic Dev't:</i>	32,692	<i>Domestic Dev't:</i> 25,744	<i>Domestic Dev't:</i> 78.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	161,829	Total 135,120	Total 83.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (At the district and sub county level)	14 (5 OVC service providers supervised)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	50	50	100.0%
227001 Travel inland	1,656	1,654	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,006	<i>Non Wage Rec't:</i> 2,004	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,006	Total 2,004	Total 99.9%

Output: Adult Learning

No. FAL Learners Trained	700 (FAL learners will be located at sub county level.)	565 (Instructors motivated)	80.71	The programme needs to be evaluated and given a new direction
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
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Vote: 612 Kween District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	100	100	100.0%	
227001 Travel inland	6,318	6,318	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,918	Non Wage Rec't: 7,918	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	7,918	Total 7,918	Total 100.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (n/a)	15 (groups prepared to receive grants,national strategy to end child marriage and teenage pregnancy disseminated.)	0	The indicative planning figure was reduced from 210 million to 130 million. Even then this figure was not exhausted because some groups were differed from MGLSD
Non Standard Outputs:	Support to youth livelihood programme	15 youth groups benefited from YLP loans		

Expenditure

221002 Workshops and Seminars	0	7,200	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	10,000	18,924	189.2%	
282101 Donations	200,000	61,345	30.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	210,000	Domestic Dev't: 70,905	Domestic Dev't: 33.8%	
Donor Dev't:		Donor Dev't: 17,313	Donor Dev't: 0.0%	
Total	210,000	Total 88,218	Total 42.0%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth mobilised to form groups, participate in government programs and benefit from them)	1 (Mobilisation of youth groups was conducted, monitoring of youth groups was also carried out. Youth council executive meeting held)	100.00	Activities implemented as per schedule
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
221014 Bank Charges and other Bank related costs	100	99	98.7%	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,188	2,052	93.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,888	2,751	95.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,888	2,751	95.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (9 PWD groups disbursed grants to at district level,PWDs mobilised)	8 (6 PWDgroups appraised and grants disbursed to them, PWD executive meeting held)	88.89	Activities implemented as per plan
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
221014 Bank Charges and other Bank related costs	200	200	100.0%	
227001 Travel inland	15,993	15,993	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,493	16,493	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,493	16,493	100.0%	

Output: Culture mainstreaming

Non Standard Outputs:	N/A	0	No funds released within the quarter
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Expenditure

221002 Workshops and Seminars	12,650	2,300	18.2%	
221005 Hire of Venue (chairs, projector, etc)	900	350	38.9%	
221011 Printing, Stationery, Photocopying and Binding	1,620	550	34.0%	
221014 Bank Charges and other Bank related costs	18	18	100.0%	
222001 Telecommunications	2,229	1,513	67.9%	
227001 Travel inland	33,246	12,561	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,163	17,292	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,163	17,292	33.2%	

Output: Representation on Women's Councils

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	1 (mobilised women to form groups at grass root level)	1 (Mobilisation of women at sub county level (3 sub counties reached), women council executive meeting held)	100.00	Activities implemented as per plan
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Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	2,088	2,000	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,888	2,800	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,888	2,800	97.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	Salaries paid to 2 staffs (District Planner and Population officer.	0	none
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 Annual and fourth quarter reports prepared and submitted to MFPED and MOLG.		
	Conduct internal assessment and coordinate National assessment	Performance contract prepared and submitted to MFPED		
		Conducted internal assessment and coordinate Na		

Expenditure

211101 General Staff Salaries	30,033	29,220	97.3%
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Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	600	610	101.7%	
221011 Printing, Stationery, Photocopying and Binding	750	1,061	141.5%	
221012 Small Office Equipment	1,000	100	10.0%	
222003 Information and communications technology (ICT)	4,000	1,815	45.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	100	12.5%	
224004 Cleaning and Sanitation	592	513	86.7%	
227001 Travel inland	5,953	6,026	101.2%	
Wage Rec't:	30,033	Wage Rec't: 29,220	Wage Rec't: 97.3%	
Non Wage Rec't:	13,890	Non Wage Rec't: 10,225	Non Wage Rec't: 73.6%	
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	43,923	Total 39,445	Total 89.8%	

Output: District Planning

No of Minutes of TPC meetings	12 (District)	12 (District)	100.00	There was positvie response from development partners
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (District)	6 (Kaproron)	75.00	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	1 budget conference held and BFP prepared & submitted to MOPED		
	2 meetings with development partners at district	Participated in three meeting with partners		

Expenditure

221002 Workshops and Seminars	3,000	3,100	103.3%	
221008 Computer supplies and Information Technology (IT)	705	867	123.0%	
221009 Welfare and Entertainment	0	750	N/A	
221011 Printing, Stationery, Photocopying and Binding	720	768	106.7%	
227001 Travel inland	1,142	2,797	244.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,567	Non Wage Rec't: 8,282	Non Wage Rec't: 148.8%	
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	5,567	Total 8,282	Total 148.8%	

Output: Statistical data collection

0 limited funding. There was no release

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (16,000 children registered)	District and sub county inception meeting hel in Binyiny, Binyiny Town council, Kaptoyoy and Kaptum sub counties 123 notifiers identified and trained on birth registration Birth registration done (14275 children registered)		from UNICEF to complete printing of already entered data.
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Expenditure

221001 Advertising and Public Relations	3,518	3,600		102.3%
221002 Workshops and Seminars	2,585	4,140		160.2%
221011 Printing, Stationery, Photocopying and Binding	300	150		50.0%
227001 Travel inland	27,622	26,493		95.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,925	2,225	Non Wage Rec't:	45.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	32,159	Donor Dev't:	107.2%
Total	34,925	34,383	Total	98.4%

Output: Demographic data collection

Non Standard Outputs:	1 population action plan updated at district.	Attended abstract development meeting	0	we received support from population secretariate
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Expenditure

227001 Travel inland	1,626	1,320		81.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,241	1,320	Non Wage Rec't:	58.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,241	1,320	Total	58.9%

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan, Q4 FY 14/15, Q1, Q2 and Q3 FY 15-16 performance reports for each sub county prepared priorities from the sub counties collected and considered during the budget conference	0	Late submission of reports delays the report preparation. Some of it arises from laxity of sub county chiefs and others poor roads
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Expenditure

221008 Computer supplies and	500	500		100.0%
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Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Information Technology (IT)

221011 Printing, Stationery, Photocopying and Binding	500	520	104.0%	
227001 Travel inland	2,125	3,211	151.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,125	<i>Non Wage Rec't:</i> 4,231	<i>Non Wage Rec't:</i> 135.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,125	Total 4,231	Total 135.4%	

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district purchase of 1 laptop purchase of 1 projector	Modem connected for 12 month at district	0	There is poor reception at the district. We have written to some telcom providers but no response yet
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Expenditure

222003 Information and communications technology (ICT)	2,000	2,070	103.5%	
227001 Travel inland	220	220	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i> 2,290	<i>Non Wage Rec't:</i> 103.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,220	Total 2,290	Total 103.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring conducted and report prepared 500 watt solar system purchased	0	no transport means
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%	
221012 Small Office Equipment	700	5,987	855.3%	
227001 Travel inland	2,950	2,513	85.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,250	<i>Domestic Dev't:</i> 8,400	<i>Domestic Dev't:</i> 197.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,250	Total 9,100	Total 214.1%	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	4 staff paid salaries from July 2015 to June 2016 4 audit report prepared and submitted to relevant offices 1 special report for HCIV	0	Information on salaries is not readily available. Limited training of audit staff on the IPPS and payment system
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Expenditure

211101 General Staff Salaries	39,010	56,216	144.1%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel inland	5,072	6,077	119.8%
<i>Wage Rec't:</i>	39,010	<i>Wage Rec't:</i> 56,216	<i>Wage Rec't:</i> 144.1%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i> 6,177	<i>Non Wage Rec't:</i> 93.6%
<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	45,610	Total 62,393	Total 136.8%

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 Ngenge)	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	100.00	The LGPAC expired and a new committee is not in place. Slow action on reports prepared
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (District)	29/07/2016 (District)	#Error	

Vote: 612 Kween District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.
 1 revenue audit done
 LG projects monitored
 2 HR audits done
 Special reports prepared and submitted to CAO as required
 Verified technologies distributed under wealth creation: 53120 kilos of maize seed, 6000 apples seed, 75257 citrus fruits and 81 bags of irish seed.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	240	80.0%
224004 Cleaning and Sanitation	300	377	125.6%
227001 Travel inland	8,700	8,878	102.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i> 9,495	<i>Non Wage Rec't:</i> 97.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,700	Total 9,495	Total 97.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,715,482	<i>Wage Rec't:</i>	5,814,380	<i>Wage Rec't:</i>	101.7%
<i>Non Wage Rec't:</i>	2,489,472	<i>Non Wage Rec't:</i>	2,248,048	<i>Non Wage Rec't:</i>	90.3%
<i>Domestic Dev't:</i>	1,554,092	<i>Domestic Dev't:</i>	1,421,564	<i>Domestic Dev't:</i>	91.5%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	49,472	<i>Donor Dev't:</i>	164.9%
Total	9,789,046	Total	9,533,464	Total	97.4%

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		254,794	253,245
Sector: Works and Transport				18,411	18,304
LG Function: District, Urban and Community Access Roads				18,411	18,304
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	5,089
LCII: Kitany				5,089	5,089
Item: 263312 Conditional transfers for Road Maintenance					
Benet s/c	Opening Kitany- Mwetiny road	URF	N/A	5,089	5,089
			(completed)		
Output: District Roads Maintenance (URF)				13,322	13,215
LCII: Kitany				8,115	8,115
Item: 242003 Other					
routine mtce of kapmunarkut-kisongi road	benet-kitawoi s/c/s	Uganda road fund	N/A	8,115	8,115
LCII: Mengya				5,207	5,100
Item: 242003 Other					
mechanical road mtce of kamunarkut-kisongi road	benet s/c	Uganda road fund	N/A	5,207	5,100
			(completed)		
Sector: Education				142,392	138,188
LG Function: Pre-Primary and Primary Education				32,541	32,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,541	32,764
LCII: Kaseko				6,788	7,002
Item: 263104 Transfers to other govt. units (Current)					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	6,788	7,002
			(utilised as guided)		
LCII: Likil				6,377	5,686
Item: 263104 Transfers to other govt. units (Current)					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	6,377	5,686
			(utilised as guided)		
LCII: Mengya				5,043	4,498
Item: 263104 Transfers to other govt. units (Current)					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	5,043	4,498
			(utilised as guided)		
LCII: Mulungwa				3,583	6,145
Item: 263104 Transfers to other govt. units (Current)					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,583	6,145
			(utilised as guided)		
LCII: Piswa				6,353	6,121

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		254,794	253,245
Item: 263104 Transfers to other govt. units (Current)					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	6,353	6,121
			(utilised as guided)		
LCII: Taragon				4,396	3,312
Item: 263104 Transfers to other govt. units (Current)					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,396	3,312
			(utilised as guided)		
LG Function: Secondary Education				109,851	105,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,851	105,424
LCII: Kaseko				109,851	105,424
Item: 263104 Transfers to other govt. units (Current)					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	109,851	105,424
			(Utilised as guided)		
Sector: Health				8,991	11,753
LG Function: Primary Healthcare				8,991	11,753
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	9,068
LCII: Likil				3,591	9,068
Item: 263318 Conditional transfers for NGO Hospitals					
Likil HCII	Likil village	Conditional Grant to PHC- Non wage	N/A	3,591	9,068
			(Used as per guide)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	2,684
LCII: Chemwom Town Board				3,000	1,573
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	3,000	1,573
LCII: Mengya				1,200	556
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	1,200	556
LCII: Mulungwa				1,200	556
Item: 263313 Conditional transfers for PHC- Non wage					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	1,200	556
Sector: Water and Environment				85,000	85,000
LG Function: Rural Water Supply and Sanitation				85,000	85,000
<i>Capital Purchases</i>					
Output: Spring protection				4,000	4,000
LCII: Kitany				2,000	2,000

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		254,794	253,245
Item: 312104 Other Structures					
construction of springs	anio chemutai	Conditional Grant to PAF monitoring	Completed	2,000	2,000
LCII: Mengya				2,000	2,000
Item: 312104 Other Structures					
construction of springs		Conditional transfer for Rural Water	Completed	2,000	2,000
Output: Construction of piped water supply system				81,000	81,000
LCII: Tambajja				81,000	81,000
Item: 312104 Other Structures					
construction of kapkoch GFS Phase iii	Tampajja Village	Conditional transfer for Rural Water	Completed	81,000	81,000

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		22,465	21,941
Sector: Works and Transport				9,047	9,047
LG Function: District, Urban and Community Access Roads				9,047	9,047
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	1,958
LCII: Kisongi				1,958	1,958
Item: 263312 Conditional transfers for Road Maintenance					
Binyiny s/c	siro-kapenguria road	URF	N/A (completed)	1,958	1,958
Output: District Roads Maintainence (URF)				7,090	7,090
LCII: Kisongi				3,501	3,501
Item: 242003 Other					
mechanical road mtce of binyiy-kisongo road	binyiy s/c	Uganda road fund	N/A (completed)	3,501	3,501
LCII: Kono				3,589	3,589
Item: 242003 Other					
routine mtce of binyiny-tukumo-kerop road	binyiny-kaptoyoy s/cs	Uganda road fund	N/A (completed)	3,589	3,589
Sector: Education				13,417	12,893
LG Function: Pre-Primary and Primary Education				13,417	12,893
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,417	12,893
LCII: Chepyakaniet				8,342	7,981
Item: 263104 Transfers to other govt. units (Current)					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A (utilised as guided)	8,342	7,981
LCII: Tukumo				5,075	4,913
Item: 263104 Transfers to other govt. units (Current)					
Tukumo Primary School	Chesurwo	Conditional Grant to Primary Education	N/A (utilised as guided)	5,075	4,913

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		289,846	259,791
Sector: Agriculture				7,867	3,932
<i>LG Function: District Production Services</i>				<i>7,867</i>	<i>3,932</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				7,867	3,932
LCII: Kapkworos Ward				7,867	3,932
Item: 231001 Non Residential buildings (Depreciation)					
Construction of plant clinic at district headquarers	Kapkworos	Other Transfers from Central Government	Completed	7,867	3,932
Sector: Works and Transport				88,254	60,137
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,254</i>	<i>60,137</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	60,137
LCII: Kapkworos Ward				88,254	60,137
Item: 263104 Transfers to other govt. units (Current)					
road fund to binyiny town council	rutotne maintainace of urban roads	Other Transfers from Central Government	N/A	88,254	60,137
				(unds tranfered)	
Sector: Education				73,101	72,999
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,469</i>	<i>17,927</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,914	3,000
LCII: Kapkworos Ward				5,914	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring		Conditional Grant to SFG	N/A	2,000	3,000
Retention for classrooms in chekwom		Conditional Grant to SFG	N/A	3,914	0
Output: Provision of furniture to primary schools				4,320	4,104
LCII: Kapkworos Ward				4,320	4,104
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to chekwom p/s		Conditional Grant to SFG	Completed	4,320	4,104
				(36 desks supplied)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,236	10,823
LCII: Kapkworos Ward				5,422	3,839
Item: 263104 Transfers to other govt. units (Current)					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,422	3,839
				(utilised as guided)	
LCII: Kisongi Ward				7,814	6,984
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		289,846	259,791
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	7,814	6,984
			(utilised as guided)		
<i>LG Function: Secondary Education</i>				49,632	55,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,632	55,072
LCII: Kapkworos Ward				49,632	55,072
Item: 263104 Transfers to other govt. units (Current)					
Binyiny S S	Binyiny Cell	Conditional Grant to Secondary Education	N/A	49,632	55,072
			(Utilised as guided)		
Sector: Health				3,000	1,529
<i>LG Function: Primary Healthcare</i>				3,000	1,529
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,529
LCII: Kapkworos Ward				3,000	1,529
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	3,000	1,529
Sector: Water and Environment				18,144	18,132
<i>LG Function: Rural Water Supply and Sanitation</i>				18,144	18,132
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,144	18,132
LCII: Kapkworos Ward				18,144	18,132
Item: 312104 Other Structures					
Commisioning and handover of 22 sites across the district	District headquarters	Conditional transfer for Rural Water	Completed	3,200	3,200
payment of retetion for fy 2014/2015	District head quarters	Conditional Grant to PAF monitoring	Completed	14,944	14,932
Sector: Public Sector Management				99,480	103,062
<i>LG Function: District and Urban Administration</i>				94,280	103,062
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				86,551	96,062
LCII: Kapkworos Ward				86,551	96,062
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Completed	86,551	96,062
			(Phase complete)		
Output: PRDP-Office and IT Equipment (including Software)				7,729	7,000
LCII: Kapkworos Ward				7,729	7,000
Item: 231005 Machinery and equipment					

Vote: 612 Kween District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		289,846	259,791
1 filling cabinet	Kapkworos	PRDP	Completed	2,000	2,000
2 laptops	Kapkworos	PRDP	Completed	5,729	5,000
<i>LG Function: Local Government Planning Services</i>				5,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Kapkworos Ward				5,200	0
Item: 231005 Machinery and equipment					
Purchase of 1 Projector	district headquarters	LGMSD (Former LGDP)	Not Started	4,500	0
			(Used for Solar)		
Purchase of office shelve		LGMSD (Former LGDP)	Not Started	700	0
			(Used for Solar)		

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		475,402	452,361
Sector: Works and Transport				112,798	112,957
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,798</i>	<i>112,957</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,576	108,735
LCII: Lelketi				108,576	108,735
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	Completed	108,576	108,735
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,775	1,775
LCII: Kaproron Town Board				1,775	1,775
Item: 263312 Conditional transfers for Road Maintenance					
Kaproron s/c	kaproron -lisoso- kapmwam road 2kms	URF	N/A	1,775	1,775
			(completed)		
Output: District Roads Maintainence (URF)				2,447	2,447
LCII: Rarawa				2,447	2,447
Item: 242003 Other					
routine mtce of kapkworor-sundet road	kaproron-kiriki s/cs	Uganda road fund	N/A	2,447	2,447
			(completed)		
Sector: Education				241,495	206,458
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,856</i>	<i>14,314</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,856	14,314
LCII: Chemwania				7,774	6,943
Item: 263104 Transfers to other govt. units (Current)					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,774	6,943
			(utilised as guided)		
LCII: Kaproron Town Board				8,082	7,371
Item: 263104 Transfers to other govt. units (Current)					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	8,082	7,371
			(utilised as guided)		
<i>LG Function: Secondary Education</i>				<i>225,639</i>	<i>192,145</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,639	192,145
LCII: Chemwania				184,044	152,595
Item: 263104 Transfers to other govt. units (Current)					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	184,044	152,595
			(Utilised as guided)		
LCII: Rarawa				41,595	39,550
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		475,402	452,361
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	41,595	39,550
			(Utilised as guided)		
Sector: Health				121,110	132,945
LG Function: Primary Healthcare				121,110	132,945
Capital Purchases					
Output: Buildings & Other Structures (Administrative)				80,000	77,181
LCII: Kaproron Town Board				80,000	77,181
Item: 231001 Non Residential buildings (Depreciation)					
Retention for (DHO office block (phase II))		PRDP	Works Underway	2,797	2,797
1 DHO office block (phase III)	Kaproron	PRDP	Works Underway	75,604	71,771
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of DHO office construction	Kaproron	PRDP	Completed	1,600	2,614
Output: Furniture and Fixtures (Non Service Delivery)				9,655	8,483
LCII: Kaproron Town Board				9,655	8,483
Item: 231006 Furniture and fittings (Depreciation)					
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	Completed	9,455	8,483
			(furniture procured)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring delivey of furnitue	LC1 kaproron	PRDP	N/A	200	0
Output: PRDP-Maternity ward construction and rehabilitation				797	21,662
LCII: Kaproron Town Board				797	21,662
Item: 231001 Non Residential buildings (Depreciation)					
Not SpecifiedWiring staff house Kaproron HCIV		PRDP	N/A	601	10,831
Retention for Laptop		PRDP	N/A	196	10,831
Output: OPD and other ward construction and rehabilitation				16,000	4,000
LCII: Kaproron Town Board				16,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		475,402	452,361
District health office, (painting, fixing doors, windows and fencing)	lethoso cell	Conditional Grant to PHC - development	Completed	16,000	4,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,658	21,619
LCII: Kaproron Town Board				14,658	21,619
Item: 263313 Conditional transfers for PHC- Non wage					
Kaproron HCIV	Kaproron	Conditional Grant to PHC- Non wage	N/A	12,000	21,619
Kween HSD		Conditional Grant to PHC- Non wage	N/A	2,658	0

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		286,195	198,059
Sector: Works and Transport				122,725	55,094
LG Function: District, Urban and Community Access Roads				122,725	55,094
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	2,601
LCII: Kabukoch				2,601	2,601
Item: 263312 Conditional transfers for Road Maintenance					
kaptoyoy s/c	chebinyiny- chemuny road 2kms	URF	N/A	2,601	2,601
			(completed)		
Output: District Roads Maintainence (URF)				120,124	52,493
LCII: Kabukoch				9,339	9,339
Item: 242003 Other					
routine mtce of kabukoch-kapteror road	kaptoyoy-benet-kaptoyoy s/c/s	Uganda road fund	N/A	6,526	6,526
			(completed)		
routine mtce of atar-atar trading centre road	atar-atar trading centre road	Uganda road fund	N/A	2,813	2,813
			(completed)		
LCII: Kerop				2,610	2,610
Item: 242003 Other					
routine mtce of kapcherotwa-kitany road	kaptoyoy-kitawoi-benet s/cs	Not Specified	N/A	2,610	2,610
			(completed)		
LCII: Ngoryemwo				108,175	40,544
Item: 242003 Other					
periodic mtce of 4.5kms of atar-mokotyo road	kaptoyoy- ngenge s/cs	Uganda road fund	N/A	100,342	32,711
			(only 1.2 km done .)		
routine mtce of atar - mokotyo road	kaptoyoy-ngenge s/c	Uganda road fund	N/A	7,833	7,833
			(completed)		
Sector: Education				153,679	130,027
LG Function: Pre-Primary and Primary Education				35,917	28,412
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,237	0
LCII: Kapteng				2,237	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classrooms in Kapteng		Conditional Grant to SFG	N/A	2,237	0
Output: Provision of furniture to primary schools				4,320	4,104
LCII: Kapteng				4,320	4,104
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		286,195	198,059
36 desks to kapteng p/s		Conditional Grant to SFG	Completed	4,320	4,104
			(36 desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,361	24,308
LCII: Kabukoch				5,564	4,099
Item: 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	5,564	4,099
			(utilised as guided)		
LCII: Kapteng				3,899	3,812
Item: 263104 Transfers to other govt. units (Current)					
Kapteng primary school	Kapteng village	Conditional Grant to Primary Education	N/A	3,899	3,812
			(utilised as guided)		
LCII: Kerop				9,400	7,395
Item: 263104 Transfers to other govt. units (Current)					
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	5,257	3,988
			(utilised as guided)		
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	4,144	3,407
			(utilised as guided)		
LCII: Toswo				10,497	9,002
Item: 263104 Transfers to other govt. units (Current)					
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	5,193	4,985
			(utilised as guided)		
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	5,304	4,017
			(utilised as guided)		
LG Function: Secondary Education				117,762	101,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,762	101,614
LCII: Kabukoch				47,685	35,544
Item: 263104 Transfers to other govt. units (Current)					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	47,685	35,544
			(Utilised as guided)		
LCII: Toswo				70,077	66,070
Item: 263104 Transfers to other govt. units (Current)					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	70,077	66,070
			(Utilised as guided)		
Sector: Health				7,791	10,938
LG Function: Primary Healthcare				7,791	10,938

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		286,195	198,059
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	9,068
LCII: Kerop				3,591	9,068
Item: 263318 Conditional transfers for NGO Hospitals					
Kapteror	kerop village	Conditional Grant to PHC- Non wage	N/A	3,591	9,068
(Used as per guide)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,870
LCII: Kabukoch				1,200	545
Item: 263313 Conditional transfers for PHC- Non wage					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	1,200	545
LCII: Toswo				3,000	1,325
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	3,000	1,325
Sector: Water and Environment				2,000	2,000
LG Function: Rural Water Supply and Sanitation				2,000	2,000
<i>Capital Purchases</i>					
Output: Spring protection				2,000	2,000
LCII: Toswo				2,000	2,000
Item: 312104 Other Structures					
costruction of springs	anio kapchemwabit	Conditional Grant to PAF monitoring	Completed	2,000	2,000

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		94,281	83,688
Sector: Works and Transport				12,403	12,403
LG Function: District, Urban and Community Access Roads				12,403	12,403
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	3,445
LCII: Serere				3,445	3,445
Item: 263312 Conditional transfers for Road Maintenance					
Kaptum s/c	Cheminy- Kapsomu road 2kms	URF	N/A	3,445	3,445
			(completed)		
Output: District Roads Maintainence (URF)				8,958	8,958
LCII: Kapsomo				6,118	6,118
Item: 242003 Other					
routine mtce of cheminy-moyok road	kaptum-kaproron-moyok	Uganda road fund	N/A	6,118	6,118
			(completed)		
LCII: Kaptum				2,840	2,840
Item: 242003 Other					
mechanical road mtce of bumotoi-kaptum	kaptum s/c	Uganda road fund	N/A	2,840	2,840
			(completed)		
Sector: Education				44,839	38,908
LG Function: Pre-Primary and Primary Education				44,839	38,908
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,517	0
LCII: Kaptum				4,517	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of 2 classrooms in Kaptum		Conditional Grant to SFG	Works Underway	4,517	0
Output: Latrine construction and rehabilitation				16,200	16,678
LCII: Cheminy				16,200	16,678
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined up latrines in cheminy p/s	cheminy	Conditional Grant to SFG	N/A	16,200	16,678
Output: Provision of furniture to primary schools				4,320	4,104
LCII: Cheminy				4,320	4,104
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Cheminy p/s		Conditional Grant to SFG	Completed	4,320	4,104
			(36 desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,802	18,127
LCII: Aloman				5,785	4,674
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		94,281	83,688
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,785	4,674
			(utilised as guided)		
LCII: Cheminy Item: 263104 Transfers to	other govt. units (Current)			6,764	7,370
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,764	7,370
			(utilised as guided)		
LCII: Kaptum Item: 263104 Transfers to	other govt. units (Current)			7,253	6,083
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	7,253	6,083
			(utilised as guided)		
Sector: Health				35,039	30,377
LG Function: Primary Healthcare				35,039	30,377
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				32,039	29,052
LCII: Chebinyiny Item: 231001 Non Residential buildings (Depreciation)				32,039	29,052
OPD Construction of Kaptum HCIII Phase 1	Kaptum village	PRDP	N/A	32,039	29,052
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,325
LCII: Chebinyiny Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,325
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	3,000	1,325
Sector: Water and Environment				2,000	2,000
LG Function: Rural Water Supply and Sanitation				2,000	2,000
<i>Capital Purchases</i>					
Output: Spring protection				2,000	2,000
LCII: Chebinyiny Item: 312104 Other Structures				2,000	2,000
construction of springs	chebinyiny spring	Conditional Grant to PAF monitoring	Completed	2,000	2,000

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		54,959	51,713
Sector: Works and Transport				3,359	3,359
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,359</i>	<i>3,359</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	3,359
LCII: Kere				3,359	3,359
Item: 263312 Conditional transfers for Road Maintenance					
kiriki s/c	kiriki -kere road	URF	N/A (completed)	3,359	3,359
Sector: Health				4,200	936
LG Function: Primary Healthcare				4,200	936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	936
LCII: Kapsama				1,200	380
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	1,200	380
LCII: Kiriki				3,000	556
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	3,000	556
Sector: Water and Environment				47,400	47,419
LG Function: Rural Water Supply and Sanitation				47,400	47,419
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	47,419
LCII: Kiriki				25,400	25,419
Item: 312104 Other Structures					
Drilling and installation of bore holes		Conditional transfer for Rural Water	Completed	22,000	22,000
rehabilitation of bore holes	kiriki village	Conditional transfer for Rural Water	N/A	3,400	3,419
LCII: Korite				22,000	22,000
Item: 312104 Other Structures					
Drilling and installation of bore holes	korite village	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		52,770	50,346
Sector: Works and Transport				5,116	5,116
LG Function: District, Urban and Community Access Roads				5,116	5,116
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,602	3,601
LCII: Kitawoi				3,602	3,601
Item: 263312 Conditional transfers for Road Maintenance					
kitawoi s/c	posha-rwanda road 2kms	URF	N/A (completed)	3,602	3,601
Output: District Roads Maintainence (URF)				1,515	1,515
LCII: Sumoton				1,515	1,515
Item: 242003 Other					
mechanical road mtce of kapherotwa-ktany road	kitawoi s/c	Uganda road fund	N/A (Completed)	1,515	1,515
Sector: Education				24,656	24,760
LG Function: Pre-Primary and Primary Education				24,656	24,760
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,656	24,760
LCII: Kewakween				6,188	6,973
Item: 263104 Transfers to other govt. units (Current)					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A (utilised as guided)	6,188	6,973
LCII: Kitawoi				5,146	4,998
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A (utilised as guided)	5,146	4,998
LCII: Sumoton				5,588	5,055
Item: 263104 Transfers to other govt. units (Current)					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A (utilised as guided)	5,588	5,055
LCII: Tarak				7,735	7,734
Item: 263104 Transfers to other govt. units (Current)					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A (utilised as guided)	7,735	7,734
Sector: Health				3,000	1,531
LG Function: Primary Healthcare				3,000	1,531
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,531
LCII: Kitawoi				3,000	1,531
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		52,770	50,346
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	3,000	1,531
Sector: Water and Environment				19,998	18,939
LG Function: Rural Water Supply and Sanitation				19,998	18,939
<i>Capital Purchases</i>					
Output: Spring protection				4,000	4,000
LCII: Tarak				2,000	2,000
Item: 312104 Other Structures					
construction of springs	anio yapchesang in kopkwobalyet village	Conditional transfer for Rural Water	Completed	2,000	2,000
LCII: Teren-Boy				2,000	2,000
Item: 312104 Other Structures					
construction of springs	anio meimei	Conditional transfer for Rural Water	Completed	2,000	2,000
Output: Construction of piped water supply system				15,998	14,939
LCII: Tabagon				15,998	14,939
Item: 312104 Other Structures					
GFS rehabilitation Psiwa	Chemomul RGC	Conditional transfer for Rural Water	Completed	15,998	14,939

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		349,519	376,157
Sector: Works and Transport				129,818	131,501
LG Function: District, Urban and Community Access Roads				129,818	131,501
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				88,159	88,000
LCII: Nyimei				88,159	88,000
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of	nyimei-kiriki	Roads Rehabilitation Grant	Completed	88,159	88,000
kwanyiny-kiriki road					
Output: Bridge Construction				35,265	37,107
LCII: Nyimei				35,265	37,107
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet	nyimei river	LGMSD (Former LGDP)	Completed	35,265	37,107
bridge					
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	3,784
LCII: Kapkwata				3,784	3,784
Item: 263312 Conditional transfers for Road Maintenance					
Kwanyiny s/c	national park -nyimei road 4kms	URF	N/A	3,784	3,784
			(completed)		
Output: District Roads Maintainence (URF)				2,610	2,610
LCII: Kapkwata				2,610	2,610
Item: 242003 Other					
routine mtce of	kwanyiy s/c	Uganda road fund	N/A	2,610	2,610
kapkwata-kwanyiy road					
			(completed)		
Sector: Education				215,501	242,386
LG Function: Pre-Primary and Primary Education				79,424	84,476
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,252	56,915
LCII: Kapkworos				52,252	56,915
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2		Conditional Grant to SFG	Completed	52,252	56,915
classrooms plus office					
in kaborotwo					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,172	27,560
LCII: Kapkwata				7,987	8,225
Item: 263104 Transfers to other govt. units (Current)					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,987	8,225
			(utilised as guided)		
LCII: Kapkworos				4,736	4,682
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		349,519	376,157
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	4,736	4,682
			(utilised as guided)		
LCII: Kaplegep Item: 263104 Transfers to	other govt. units (Current)			6,046	5,935
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	6,046	5,935
			(utilised as guided)		
LCII: Nyime Item: 263104 Transfers to	other govt. units (Current)			8,403	8,718
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,423	4,085
			(utilised as guided)		
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	4,980	4,633
			(utilised as guided)		
LG Function: Secondary Education				136,077	157,910
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,077	157,910
LCII: Kapkwata Item: 263104 Transfers to	other govt. units (Current)			63,873	63,838
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	63,873	63,838
			(Utilised as guided)		
LCII: Kapkwokoi Item: 263104 Transfers to	other govt. units (Current)			72,204	94,072
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	72,204	94,072
			(Utilised as guided)		
Sector: Health				4,200	2,270
LG Function: Primary Healthcare				4,200	2,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,270
LCII: Kapkwata Item: 263313 Conditional transfers for PHC- Non wage				1,200	741
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	1,200	741
LCII: Nyime Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,529
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	3,000	1,529

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		181,773	193,178
Sector: Works and Transport				15,776	15,776
LG Function: District, Urban and Community Access Roads				15,776	15,776
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	6,524
LCII: Tuikat				6,524	6,524
Item: 263312 Conditional transfers for Road Maintenance					
Kwosir s/c	moikut-kitawoi road 3kms	URF	N/A (completed)	6,524	6,524
Output: District Roads Maintainence (URF)				9,252	9,252
LCII: Kapngotiny				9,252	9,252
Item: 242003 Other					
mechal road mtce of bugema-terenboy road	kwosir s/c	Uganda road fund	N/A (completed)	3,787	3,787
routine mtce of bugema-terenboy road	kwosir-kitawi s/c/s	Uganda road fund	N/A (completed)	5,465	5,465
Sector: Education				50,955	60,516
LG Function: Pre-Primary and Primary Education				30,291	29,267
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,291	29,267
LCII: Kapngotiny				8,011	7,872
Item: 263104 Transfers to other govt. units (Current)					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A (utilised as guided)	8,011	7,872
LCII: Kere				16,289	16,053
Item: 263104 Transfers to other govt. units (Current)					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A (utilised as guided)	16,289	16,053
LCII: Kwosir				5,990	5,342
Item: 263104 Transfers to other govt. units (Current)					
Kwosir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A (utilised as guided)	5,990	5,342
LG Function: Secondary Education				20,664	31,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,664	31,249
LCII: Kere				20,664	31,249
Item: 263104 Transfers to other govt. units (Current)					
Kwosir Girls SS	kere	Conditional Grant to Secondary Education	N/A (Utilised as guided)	20,664	31,249
Sector: Health				8,741	10,592
LG Function: Primary Healthcare				8,741	10,592

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		181,773	193,178
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				950	450
LCII: Kapngotiny				950	450
Item: 231001 Non Residential buildings (Depreciation)					
Benet HCIII (Live Fencing)	Kapngotiny village	Conditional Grant to PHC- Non wage	Completed	950	450
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	8,261
LCII: Kere				3,591	8,261
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta	kongta village	Conditional Grant to PHC- Non wage	N/A	3,591	8,261
			(Used as per guide)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,881
LCII: Kapngotiny				3,000	1,325
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	3,000	1,325
LCII: Tuikat				1,200	556
Item: 263313 Conditional transfers for PHC- Non wage					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	1,200	556
Sector: Water and Environment				106,302	106,294
LG Function: Rural Water Supply and Sanitation				106,302	106,294
<i>Capital Purchases</i>					
Output: Spring protection				4,000	4,000
LCII: Kere				2,000	2,000
Item: 312104 Other Structures					
construction of springs		Conditional Grant to PAF monitoring	Completed	2,000	2,000
LCII: Tuikat				2,000	2,000
Item: 312104 Other Structures					
construction of springs	Lakatet spring in tindet village	Conditional Grant to PAF monitoring	Completed	2,000	2,000
Output: PRDP-Construction of piped water supply system				102,302	102,294
LCII: Kwosir				102,302	102,294
Item: 312104 Other Structures					
construction of kwosir GFS phase iii	kametolong viillage	Other Transfers from Central Government	Completed	102,302	102,294

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		201,360	211,069
Sector: Works and Transport				2,192	2,192
LG Function: District, Urban and Community Access Roads				2,192	2,192
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	2,192
LCII: Not Specified				2,192	2,192
Item: 263312 Conditional transfers for Road Maintenance					
Moyok s/c	Chekwater-Nyimeiri road 2.5kms	URF	N/A	2,192	2,192
			(completed)		
Sector: Education				61,377	66,512
LG Function: Pre-Primary and Primary Education				61,377	66,512
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,200	51,431
LCII: Kaplegeg Soi				46,200	51,431
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in kaplegeg		Conditional Grant to SFG	Completed	46,200	51,431
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,177	15,082
LCII: Kablyo				5,762	5,858
Item: 263104 Transfers to other govt. units (Current)					
Kablyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	5,762	5,858
			(utilised as guided)		
LCII: Moyok				9,416	9,224
Item: 263104 Transfers to other govt. units (Current)					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	9,416	9,224
			(utilised as guided)		
Sector: Health				4,791	9,624
LG Function: Primary Healthcare				4,791	9,624
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	9,068
LCII: Kablyo				3,591	9,068
Item: 263318 Conditional transfers for NGO Hospitals					
Kablyo	Kablyo village	Conditional Grant to PHC- Non wage	N/A	3,591	9,068
			(Used as per guide)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	556
LCII: Moyok				1,200	556
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	1,200	556
Sector: Water and Environment				133,000	132,740
LG Function: Rural Water Supply and Sanitation				133,000	132,740

Vote: 612 Kween District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		201,360	211,069
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				133,000	132,740
LCII: Moyok				133,000	132,740
Item: 312104 Other Structures					
Construction of kwanyiny GFS phase viii	moyok village	Conditional Grant to PAF monitoring	Completed	133,000	132,740

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		126,923	126,054
Sector: Works and Transport				28,249	28,249
LG Function: District, Urban and Community Access Roads				28,249	28,249
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	1,201
LCII: Cheptarre				1,201	1,201
Item: 263312 Conditional transfers for Road Maintenance					
Improvement of 3kms cheptere- ngoryomwet road Ngenge s/c	cheptere- ngoryomwet road 3kms	URF	N/A	1,201	1,201
			(completed)		
Output: District Roads Maintainence (URF)				27,048	27,048
LCII: Kapkwot				6,234	6,234
Item: 242003 Other					
routine mtce of seretyo-loch		Uganda road fund	N/A	2,447	2,447
mechanical road mtce of atar-mokotyo road	ngenge s/c	Uganda road fund	N/A	3,787	3,787
			(completed)		
LCII: Sundet				20,814	20,814
Item: 242003 Other					
routine mtce of ngenge-sundet road	ngenge s/c	Uganda road fund	N/A	13,051	13,051
mechanical road mtce of nabukut-sundet road	ngenge s/c	Uganda road fund	N/A	7,763	7,763
			(Completed)		
Sector: Education				10,545	8,149
LG Function: Pre-Primary and Primary Education				10,545	8,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,545	8,149
LCII: Chepsukunya Town Board				5,170	3,464
Item: 263104 Transfers to other govt. units (Current)					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,170	3,464
			(utilised as guided)		
LCII: Kapkwot				5,375	4,684
Item: 263104 Transfers to other govt. units (Current)					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,375	4,684
			(utilised as guided)		
Sector: Health				27,130	27,485
LG Function: Primary Healthcare				27,130	27,485
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				19,203	22,962
LCII: Chepsukunya Town Board				18,830	18,015
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		126,923	126,054
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	Completed	17,000	17,100
Retention		PRDP	(chepsukunya hcii) Completed	1,830	915
LCII: Kapkwot Item: 231001 Non Residential buildings (Depreciation)			(chepsukunya HCII)	374	4,947
ngenge OPD retention		PRDP	Completed	374	4,947
Output: OPD and other ward construction and rehabilitation				1,327	1,327
LCII: Kapkwot Item: 281504 Monitoring, Supervision & Appraisal of capital works				1,327	1,327
PHD Dev- monitoring projects(Ngenge, Kaproron, Binyinyi, terenpoy, Benet HFs)		Conditional Grant to PHC - development	Completed	1,327	1,327
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	3,197
LCII: Chepsukunya Town Board Item: 263313 Conditional transfers for PHC- Non wage				1,200	556
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	1,200	556
LCII: Kapkwot Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,529
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	3,000	1,529
LCII: Sikwo Item: 263313 Conditional transfers for PHC- Non wage				1,200	556
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	1,200	556
LCII: Sundet Item: 263313 Conditional transfers for PHC- Non wage				1,200	556
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	1,200	556
Sector: Water and Environment				61,000	62,172
LG Function: Rural Water Supply and Sanitation				61,000	62,172
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				61,000	62,172
LCII: Cheptarre Item: 312104 Other Structures				6,800	6,837

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		126,923	126,054
rehabilitation of boreholes	Ngaryomwet vilige	Conditional Grant to PAF monitoring	N/A	3,400	3,419
rehabilitation of bore holes	cheptere village	Conditional transfer for Rural Water	N/A	3,400	3,419
LCII: Kapachirya Item: 312104 Other Structures				3,400	3,419
Bore hole rehabilitation	kabachirya lower village	Conditional transfer for Rural Water	N/A	3,400	3,419
LCII: Kapterit Item: 312104 Other Structures				22,000	22,539
Drilling and installation of bore holes	kapterit village	Conditional Grant to PAF monitoring	N/A	22,000	22,539
LCII: Kubobei Item: 312104 Other Structures				22,000	22,539
drilling and installation of bore holes	kubobei village	Conditional Grant to PAF monitoring	Completed	22,000	22,539
LCII: Sikwo Item: 312104 Other Structures				3,400	3,419
rehabilitation of bore holes	Sikwo village	Conditional Grant to PAF monitoring	N/A	3,400	3,419
LCII: Sundet Item: 312104 Other Structures				3,400	3,419
rehabilitation of bore holes	sundet p/s	Conditional transfer for Rural Water	N/A	3,400	3,419

Vote: 612 Kween District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,574	1,800
Sector: Education				1,120	1,800
LG Function: Pre-Primary and Primary Education				1,120	1,800
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,120	1,800
LCII: Not Specified				1,120	1,800
Item: 231006 Furniture and fittings (Depreciation)					
Monitoring		Not Specified	Completed (supervised)	1,120	1,800
Sector: Health				654	0
LG Function: Primary Healthcare				654	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				654	0
LCII: Not Specified				654	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started (used for rehabilita)	654	0
Sector: Public Sector Management				800	0
LG Function: Local Government Planning Services				800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				800	0
LCII: Not Specified				800	0
Item: 231005 Machinery and equipment					
Purchase of flipchart stand, office chairs and desk		Not Specified	Not Started	800	0
			(Used for Solar)		

Vote: 612 Kween District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 612 Kween District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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