
Vote: 612 Kween District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kween District

Date: 07/08/2014

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

Vote: 612 Kween District**2013/14 Quarter 3****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 | 247,367 | 117,538 | 48% |
| 2a. Discretionary Government Transfers | 1,148,267 | 820,694 | 71% |
| 2b. Conditional Government Transfers | 7,065,661 | 5,835,989 | 83% |
| 2c. Other Government Transfers | 1,622,140 | 711,271 | 44% |
| 3. Local Development Grant | 265,524 | 225,695 | 85% |
| 4. Donor Funding | 83,122 | 67,258 | 81% |
| Total Revenues | 10,432,080 | 7,778,446 | 75% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,061,892 | 918,219 | 803,030 | 45% | 39% | 87% |
| 2 Finance | 149,675 | 82,764 | 77,698 | 55% | 52% | 94% |
| 3 Statutory Bodies | 472,647 | 258,909 | 257,414 | 55% | 54% | 99% |
| 4 Production and Marketing | 1,306,453 | 1,171,677 | 1,134,178 | 90% | 87% | 97% |
| 5 Health | 1,619,829 | 1,182,048 | 1,013,564 | 73% | 63% | 86% |
| 6 Education | 3,296,218 | 2,815,048 | 2,765,835 | 85% | 84% | 98% |
| 7a Roads and Engineering | 546,806 | 427,015 | 196,269 | 78% | 36% | 46% |
| 7b Water | 620,534 | 513,920 | 290,959 | 83% | 47% | 57% |
| 8 Natural Resources | 86,075 | 48,842 | 41,872 | 57% | 49% | 86% |
| 9 Community Based Services | 151,855 | 109,623 | 71,858 | 72% | 47% | 66% |
| 10 Planning | 64,025 | 35,783 | 34,259 | 56% | 54% | 96% |
| 11 Internal Audit | 56,070 | 27,738 | 27,445 | 49% | 49% | 99% |
| Grand Total | 10,432,080 | 7,591,586 | 6,714,381 | 73% | 64% | 88% |
| | <i>Wage Rec't:</i> | 4,712,280 | 3,381,038 | 72% | 71% | 99% |
| | <i>Non Wage Rec't:</i> | 1,939,417 | 1,546,705 | 80% | 73% | 92% |
| | <i>Domestic Dev't</i> | 3,697,260 | 2,596,585 | 70% | 50% | 72% |
| | <i>Donor Dev't</i> | 83,122 | 67,258 | 81% | 81% | 100% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulative receipts to the district were shs 7,778,446,000 which was 75% of the total district budget. The lowest performance was local revenue, and other government transfers which performed at 48% and 44% respectively. UShs 7,591,586,000 was disbursed to the departments implying a balance of UShs 186,726,000 remained on the General Fund A/C(ideally this was not transferred to the district but cash releases on salaries showed but no staff were paid, this will be elaborated in a separate letter attached) . The cumulative expenditure of departments was shs6,6,714,381,000 which was 88%. The total unspent balance was 877,205,000. This was mainly for unpaid salaries, projects and programmes which were not implemented due failure by District Council to approve Budget in statutory time hence delaying implementation.

Vote: 612 Kween District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 247,367 | 117,538 | 48% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,335 | 1,489 | 28% |
| Local Government Hotel Tax | 1,100 | 0 | 0% |
| Local Service Tax | 23,905 | 24,943 | 104% |
| Market/Gate Charges | 27,156 | 6,767 | 25% |
| Miscellaneous | 14,614 | 3,740 | 26% |
| Animal & Crop Husbandry related levies | 12,482 | 2,606 | 21% |
| Other Fees and Charges | 69,021 | 17,507 | 25% |
| Land Fees | 11,935 | 23,418 | 196% |
| Park Fees | 14,400 | 744 | 5% |
| Registration of Businesses | 550 | 1,180 | 215% |
| Business licences | 12,457 | 7,308 | 59% |
| Unspent balances – Locally Raised Revenues | 17,793 | 17,793 | 100% |
| Application Fees | 31,200 | 7,550 | 24% |
| Other licences | 5,419 | 2,493 | 46% |
| 2a. Discretionary Government Transfers | 1,148,267 | 820,694 | 71% |
| Transfer of District Unconditional Grant - Wage | 711,964 | 539,769 | 76% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 48,331 | 39% |
| District Unconditional Grant - Non Wage | 273,018 | 204,028 | 75% |
| Urban Unconditional Grant - Non Wage | 38,091 | 28,566 | 75% |
| 2b. Conditional Government Transfers | 7,065,661 | 5,835,989 | 83% |
| Conditional Grant to Primary Salaries | 1,708,950 | 1,508,710 | 88% |
| Conditional Grant to Functional Adult Lit | 7,918 | 5,937 | 75% |
| Conditional Grant to Secondary Education | 555,277 | 555,276 | 100% |
| Conditional Grant to Primary Education | 161,578 | 161,577 | 100% |
| Conditional Grant to Secondary Salaries | 549,230 | 347,644 | 63% |
| Conditional Grant to PHC Salaries | 1,206,672 | 847,673 | 70% |
| Conditional Grant to SFG | 243,794 | 207,225 | 85% |
| Conditional Grant to PHC- Non wage | 50,528 | 37,905 | 75% |
| Conditional Grant to PHC - development | 232,361 | 197,507 | 85% |
| Conditional Grant to Women Youth and Disability Grant | 7,222 | 5,418 | 75% |
| Conditional Grant to NGO Hospitals | 14,362 | 10,773 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 6,500 | 28% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 37,406 | 28,056 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,006 | 1,503 | 75% |
| Conditional Grant to Agric. Ext Salaries | 18,195 | 3,005 | 17% |
| Conditional Grant for NAADS | 851,793 | 851,792 | 100% |
| Conditional Grant to PAF monitoring | 32,995 | 24,747 | 75% |
| NAADS (Districts) - Wage | 238,335 | 178,751 | 75% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,121 | 20,832 | 74% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 90,120 | 17,100 | 19% |
| Conditional transfers to DSC Operational Costs | 15,159 | 11,370 | 75% |
| Conditional transfers to Production and Marketing | 57,715 | 43,287 | 75% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,040 | 87,466 | 67% |
| Conditional transfers to Special Grant for PWDs | 15,078 | 11,310 | 75% |

Vote: 612 Kween District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional transfer for Rural Water | 551,496 | 468,771 | 85% |
| Conditional transfers to School Inspection Grant | 15,173 | 11,379 | 75% |
| Sanitation and Hygiene | 23,000 | 17,250 | 75% |
| Roads Rehabilitation Grant | 196,735 | 167,225 | 85% |
| 2c. Other Government Transfers | 1,622,140 | 711,271 | 44% |
| Unspent balances – Other Government Transfers | 405,318 | 405,318 | 100% |
| Unspent balances – Conditional Grants | 74,578 | 74,578 | 100% |
| Uganda Road Fund | 262,939 | 194,070 | 74% |
| NUSAF2 | 850,000 | 0 | 0% |
| MoGLD FGM Fund | 9,305 | 17,305 | 186% |
| MoGLD Gender equality Fund | 20,000 | 20,000 | 100% |
| 3. Local Development Grant | 265,524 | 225,695 | 85% |
| LGMSD (Former LGDP) | 265,524 | 225,695 | 85% |
| 4. Donor Funding | 83,122 | 67,258 | 81% |
| Unspent balances - donor | 36,046 | 36,046 | 100% |
| Global Fund (IMM) | 47,076 | 31,212 | 66% |
| Total Revenues | 10,432,080 | 7,778,446 | 75% |

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 247,367,000 but shs 117,538,000 was realized representing 48% of the approved budget for locally collected revenue. The main reason for the low local revenue performance was poor local political environment arising from a dispute on the location of district headquarters. There was marked improvement on collection of revenue from land and registration of businesses. For land it was realised from lease of land for development and many land applications

(ii) Cummulative Performance for Central Government Transfers

The expected releases from Ministry of Finance Planning and Economic Development and Agencies were shs. 10,101,592,000 and the district realized shs. 7,367,954,000 which is 73%. Shs 820,094,000 was discretionary grants with 71 percent performance, shs 5,835,989,000 was conditional grants with 83 percent performance, shs 711,271,000 was other government transfers with 44 percent performance and shs 225,695,000 local development grants performed at 85 percent. For other government transfers it was because of NUSAF2 component where projects submitted for funding had not been released.

(iii) Cummulative Performance for Donor Funding

The expected funding from partners was 83,122,000, the district received 67,258,000 which was 81%.

Vote: 612 Kween District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 658,788 | 392,705 | 60% | 164,696 | 101,920 | 62% |
| Conditional Grant to PAF monitoring | 19,980 | 15,111 | 76% | 4,995 | 5,121 | 103% |
| Locally Raised Revenues | 28,000 | 13,551 | 48% | 7,000 | 2,454 | 35% |
| Multi-Sectoral Transfers to LLGs | 188,654 | 99,548 | 53% | 47,163 | 31,532 | 67% |
| District Unconditional Grant - Non Wage | 54,870 | 57,291 | 104% | 13,717 | 29,857 | 218% |
| Transfer of District Unconditional Grant - Wage | 367,284 | 207,204 | 56% | 91,821 | 32,956 | 36% |
| <i>Development Revenues</i> | 1,403,104 | 525,514 | 37% | 244,270 | 53,741 | 22% |
| LGMSD (Former LGDP) | 115,194 | 109,334 | 95% | 28,799 | 51,738 | 180% |
| Unspent balances – Locally Raised Revenues | 17,793 | 0 | 0% | 0 | 0 | |
| Unspent balances – Other Government Transfers | 405,318 | 405,318 | 100% | 0 | 0 | |
| Unspent balances – Conditional Grants | 2,915 | 2,915 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 850,000 | 0 | 0% | 212,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,884 | 7,947 | 67% | 2,971 | 2,003 | 67% |
| Total Revenues | 2,061,892 | 918,219 | 45% | 408,966 | 155,661 | 38% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 658,788 | 379,888 | 58% | 164,697 | 103,757 | 63% |
| Wage | 492,478 | 255,535 | 52% | 123,120 | 51,334 | 42% |
| Non Wage | 166,310 | 124,353 | 75% | 41,577 | 52,423 | 126% |
| <i>Development Expenditure</i> | 1,403,104 | 423,142 | 30% | 244,269 | 6,572 | 3% |
| Domestic Development | 1,403,104 | 423,142 | 30% | 244,269 | 6,572 | 3% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,061,892 | 803,030 | 39% | 408,966 | 110,329 | 27% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12,817 | 2% | | | |
| <i>Development Balances</i> | | 102,372 | 7% | | | |
| Domestic Development | | 102,372 | 7% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 115,189 | 6% | | | |

Cumulatively the department received shs 918,219,000 which was 45%. In the third quarter, the sector from all its sources of revenue planned to receive 408,966,000 but received 155,661,000 which was 38%, this was due to non payment of salaries and arrears for the staff, non transfer of other funds to the district specifically NUSAF2 Sub project funds. Cumulatively the department spent 803,030,000 which was 39% of the approved expenditure. In the quarter the sector planned expenditure for the quarter was 408,966,000 but spent 110,329,000 which was 27% expenditure. The total unspent balance was 116,189,000 (6%) of the total approved budget.

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

Non request for payment by some contractors and some supplies had not been procured for example the bookshelves

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1381 District and Urban Administration | | |
| No. of vehicles purchased | | 1 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 3 | 1 |
| No. (and type) of capacity building sessions undertaken | 4 | 3 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| %age of LG establish posts filled | 12 | 2 |
| No. of monitoring reports generated | | 1 |
| No. of monitoring visits conducted (PRDP) | 12 | 2 |
| No. of monitoring reports generated (PRDP) | 4 | 1 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 |
| Function Cost (UShs '000) | 2,061,892 | 803,030 |
| Cost of Workplan (UShs '000): | 2,061,892 | 803,030 |

Conducted 12 monitoring Visits to all the PAF/PRDP/LGMSD Projeccts across subcounties, Paid 70 staff salaries, servicing and repair of vehicle, Coordination of Council activities,

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 149,095 | 82,496 | 55% | 37,274 | 40,183 | 108% |
| Conditional Grant to PAF monitoring | 2,959 | 2,220 | 75% | 740 | 740 | 100% |
| Locally Raised Revenues | 20,000 | 11,388 | 57% | 5,000 | 1,753 | 35% |
| Multi-Sectoral Transfers to LLGs | 38,842 | 21,553 | 55% | 9,710 | 16,587 | 171% |
| District Unconditional Grant - Non Wage | 28,215 | 18,293 | 65% | 7,054 | 4,185 | 59% |
| Transfer of District Unconditional Grant - Wage | 59,079 | 29,042 | 49% | 14,770 | 16,918 | 115% |
| <i>Development Revenues</i> | 580 | 402 | 69% | 145 | 112 | 77% |
| Multi-Sectoral Transfers to LLGs | 580 | 402 | 69% | 145 | 112 | 77% |
| Total Revenues | 149,675 | 82,898 | 55% | 37,419 | 40,295 | 108% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 149,095 | 77,698 | 52% | 37,274 | 45,430 | 122% |
| Wage | 59,079 | 29,042 | 49% | 14,772 | 20,050 | 136% |
| Non Wage | 90,016 | 48,656 | 54% | 22,501 | 25,380 | 113% |
| <i>Development Expenditure</i> | 580 | 0 | 0% | 145 | 0 | 0% |
| Domestic Development | 580 | 0 | 0% | 145 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 149,675 | 77,698 | 52% | 37,419 | 45,430 | 121% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,664 | 3% | | | |
| <i>Development Balances</i> | | 402 | 69% | | | |
| Domestic Development | | 402 | 69% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,200 | 3% | | | |

For second quarter the department cumulatively received shs 82,898,000 which was 55% of the approved budget. In the quarter the department received shs. 40,295,000 which was 108% of quarterly planned revenue. This was due to poor collection of local revenue by sub counties. On expenditure cumulatively shs 61,245,000 which was 41% of the approved expenditure and in the quarter a total of shs. 45,430,000/= was spend which was 121% quarterly expenditure performance. Shs 5,200,000 remained unspent

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

Non-payment of four (4) staff salaries including two (2) new ones for the months Jan. 2014 ,Feb. 2014 and partly for March 2014 who were not paid by MoPS and MOFPED and also lack.of enough office space.

(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**2013/14 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 15/9/2013 | 15/09/2014 |
| Value of LG service tax collection | 20000 | 19452 |
| Value of Other Local Revenue Collections | 93000 | 0 |
| Date of Approval of the Annual Workplan to the Council | 30/04/201 | 30/09/2013 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 | 30/06/2013 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 30/09/2013 |
| | | |
| <i>Function Cost (UShs '000)</i> | 149,675 | 77,698 |
| <i>Cost of Workplan (UShs '000):</i> | 149,675 | 77,698 |

,Local Revenue mobilised and collected ,monthly Accounts prepared & submitted,District Budget monitored and Accountig records & books posted to dateand reconciliations,one workshop attended and 2 co-ordination trips made.

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 472,647 | 258,909 | 55% | 118,162 | 84,160 | 71% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 6,500 | 28% | 5,850 | 6,500 | 111% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,121 | 20,832 | 74% | 7,031 | 6,772 | 96% |
| Conditional Grant to PAF monitoring | 2,008 | 1,506 | 75% | 502 | 502 | 100% |
| Conditional transfers to DSC Operational Costs | 15,159 | 11,370 | 75% | 3,790 | 3,790 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 131,040 | 87,466 | 67% | 32,760 | 32,266 | 98% |
| Conditional transfers to Councillors allowances and Ex | 90,120 | 17,100 | 19% | 22,530 | 5,700 | 25% |
| Locally Raised Revenues | 53,400 | 30,943 | 58% | 13,350 | 3,419 | 26% |
| Multi-Sectoral Transfers to LLGs | 35,695 | 30,556 | 86% | 8,923 | 14,193 | 159% |
| District Unconditional Grant - Non Wage | 70,161 | 45,127 | 64% | 17,541 | 10,047 | 57% |
| Transfer of District Unconditional Grant - Wage | 23,543 | 7,509 | 32% | 5,886 | 971 | 16% |
| Total Revenues | 472,647 | 258,909 | 55% | 118,162 | 84,160 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 472,647 | 257,414 | 54% | 118,162 | 136,573 | 116% |
| Wage | 177,983 | 101,475 | 57% | 44,496 | 70,606 | 159% |
| Non Wage | 294,664 | 155,939 | 53% | 73,666 | 65,967 | 90% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 472,647 | 257,414 | 54% | 118,162 | 136,573 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,495 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,495 | 0% | | | |

In third quarter the department cumulatively received shs 258,909,000 which was 55% of the approved budget. In the quarter the department received shs 84,160,000 which was 71% of the quarterly planned revenue. On the expenditure part cumulatively shs 254,516,000 which was 54% of the approved expenditure was spent and in the quarter a total of shs 136,573,000 was spend which was 121% quarterly expenditure, this was due to expenditure of LLGs which was captured in the third quarter. Shs 1,495,000 remained unspent

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

The district council failed to approve the budget in time hence occasioning a delay in implementation of activities

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1382 Local Statutory Bodies

Vote: 612 Kween District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 3 |
| No. of Land board meetings | 6 | 3 |
| No. of Auditor Generals queries reviewed per LG | 1 | 6 |
| No. of LG PAC reports discussed by Council | 4 | 0 |
| Function Cost (UShs '000) | 472,647 | 257,414 |
| Cost of Workplan (UShs '000): | 472,647 | 257,414 |

major outputs were the two council meetings, monitoring of government projects by the district executive committee in all sub counties across the district. the procurement sector held two cc meetings and two EC meetings, DSC held one meeting on confirmations, DLB held one meeting to consider land applications

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 372,772 | 246,588 | 66% | 93,018 | 79,696 | 86% |
| Conditional Grant to Agric. Ext Salaries | 18,195 | 3,005 | 17% | 4,374 | 0 | 0% |
| Conditional transfers to Production and Marketing | 49,847 | 43,287 | 87% | 12,462 | 14,429 | 116% |
| NAADS (Districts) - Wage | 238,335 | 178,751 | 75% | 59,584 | 59,584 | 100% |
| Locally Raised Revenues | 2,000 | 503 | 25% | 500 | 175 | 35% |
| Multi-Sectoral Transfers to LLGs | 16,614 | 1,088 | 7% | 4,153 | 780 | 19% |
| District Unconditional Grant - Non Wage | 7,000 | 4,502 | 64% | 1,750 | 1,002 | 57% |
| Transfer of District Unconditional Grant - Wage | 40,781 | 15,452 | 38% | 10,195 | 3,726 | 37% |
| <i>Development Revenues</i> | 933,681 | 925,088 | 99% | 215,504 | 426,351 | 198% |
| Conditional Grant for NAADS | 851,793 | 851,792 | 100% | 212,948 | 425,896 | 200% |
| Conditional transfers to Production and Marketing | 7,868 | 0 | 0% | 1,967 | 0 | 0% |
| Unspent balances – Conditional Grants | 71,663 | 71,663 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 2,357 | 1,633 | 69% | 589 | 455 | 77% |
| Total Revenues | 1,306,453 | 1,171,677 | 90% | 308,522 | 506,047 | 164% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 372,772 | 209,544 | 56% | 93,021 | 85,676 | 92% |
| Wage | 296,611 | 176,761 | 60% | 74,026 | 78,133 | 106% |
| Non Wage | 76,161 | 32,783 | 43% | 18,995 | 7,543 | 40% |
| <i>Development Expenditure</i> | 933,681 | 924,633 | 99% | 215,501 | 477,624 | 222% |
| Domestic Development | 933,681 | 924,633 | 99% | 215,501 | 477,624 | 222% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,306,453 | 1,134,178 | 87% | 308,522 | 563,300 | 183% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 37,044 | 10% | | | |
| <i>Development Balances</i> | | 455 | 0% | | | |
| Domestic Development | | 455 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 37,499 | 3% | | | |

Cumulatively the department has received shs 1,171,677,000 which is 90% of the approved annual expenditure. In the quarter the department received shs 506,047,000 which was 164%, this was because NAADS funds were released up to the fourth quarter. Cumulatively shs 1,134,178,000 which was 87% of the annual expenditure.. In the quarter 563,300,000 which is 183% was spent. This was because the funds received were transferred to sub counties to procure technologies in time for planting. The total unspent balance is 37,499,000

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

1 staff not paid, slaughter slab payment done in the first week of Q4, Funds not enough for the purchase of artificial insemination so we need to accumulate with the release of Q4. Adaptive research funds to be utilised in Q4. Q3 release included Q4.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of functional Sub County Farmer Forums | 12 | 12 |
| No. of farmers accessing advisory services | 28800 | 15640 |
| No. of farmer advisory demonstration workshops | 192 | 132 |
| No. of farmers receiving Agriculture inputs | 1984 | 0 |
| Function Cost (US\$ '000) | 1,178,404 | 1,082,937 |
| Function: 0182 District Production Services | | |
| No. of fish ponds constructed and maintained | 1 | 0 |
| No. of fish ponds stocked | 1 | 0 |
| No. of livestock vaccinated | 117000 | 12 |
| No of livestock by types using dips constructed | 5000 | 0 |
| No. of livestock by type undertaken in the slaughter slabs | 6000 | 0 |
| Quantity of fish harvested | 1200 | 0 |
| No of slaughter slabs constructed | 2 | 0 |
| Function Cost (US\$ '000) | 124,049 | 51,240 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 1 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 0 |
| No of businesses issued with trade licenses | 100 | 0 |
| No of cooperative groups supervised | 8 | 0 |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (US\$ '000) | 4,000 | 0 |
| Cost of Workplan (US\$ '000): | 1,306,453 | 1,134,178 |

Data collection done, Hand over of slaughter slab done, supervision of the slaughter slab done, submission of Q@ report done stationery purchased, vaccinations done, surveillance conducted, demonstrations on diseases and pests, monitoring and supervisions done, computer and fridge maintenance. NAADS: Paid 3 months salary, conducted stakeholders monitoring and Evaluation, conducted semi annual review, District Adaptive research Team and District Coordination Committee meetings, Conducted Radio Talk show and attended regional and National meetings. Received and Distributed new motorcycles, selection of Food security beneficiaries, Formation of Parish Community Procurement Committees, Development of Terms of Reference by Subject matter specialists, Recruitment of Agricultural Advisory Service Providers at subcounty level

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,289,567 | 908,275 | 70% | 322,392 | 356,612 | 111% |
| Conditional Grant to PHC Salaries | 1,206,672 | 847,673 | 70% | 301,668 | 335,766 | 111% |
| Conditional Grant to PHC- Non wage | 50,528 | 37,905 | 75% | 12,632 | 12,641 | 100% |
| Conditional Grant to NGO Hospitals | 14,362 | 10,773 | 75% | 3,591 | 3,591 | 100% |
| Multi-Sectoral Transfers to LLGs | 6,004 | 4,206 | 70% | 1,501 | 2,896 | 193% |
| District Unconditional Grant - Non Wage | 12,000 | 7,718 | 64% | 3,000 | 1,718 | 57% |
| <i>Development Revenues</i> | 330,262 | 273,773 | 83% | 73,553 | 108,952 | 148% |
| Conditional Grant to PHC - development | 232,361 | 197,507 | 85% | 58,090 | 81,326 | 140% |
| Unspent balances - donor | 36,046 | 36,046 | 100% | 0 | 0 | |
| Donor Funding | 47,076 | 31,212 | 66% | 11,769 | 26,007 | 221% |
| Multi-Sectoral Transfers to LLGs | 14,779 | 9,008 | 61% | 3,694 | 1,619 | 44% |
| Total Revenues | 1,619,829 | 1,182,048 | 73% | 395,945 | 465,564 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,289,567 | 903,351 | 70% | 322,392 | 351,496 | 109% |
| Wage | 1,206,672 | 847,674 | 70% | 301,669 | 335,766 | 111% |
| Non Wage | 82,895 | 55,677 | 67% | 20,723 | 15,730 | 76% |
| <i>Development Expenditure</i> | 330,262 | 110,213 | 33% | 73,553 | 60,627 | 82% |
| Domestic Development | 247,140 | 42,955 | 17% | 61,784 | 34,620 | 56% |
| Donor Development | 83,122 | 67,258 | 81% | 11,769 | 26,007 | 221% |
| Total Expenditure | 1,619,829 | 1,013,564 | 63% | 395,945 | 412,123 | 104% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,925 | 0% | | | |
| <i>Development Balances</i> | | 163,559 | 50% | | | |
| Domestic Development | | 163,559 | 66% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 168,484 | 10% | | | |

The Health Sector cumulatively from all sources received 1,182,048,000 (73%) of approved budget. In the quarter Shs 465,564,000 which was 118% of planned quarter revenue. This was due to more funds released on the development component. Cumulatively Shs 1,013,564,000 which was 63%. In the quarter the department spent shs 412,123,000(104%), Leaving shs 164,484,000 (10%) as unspent balance.

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

Construction work progress is slow, procurement process i.e motorcycle tender has not procured.

(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**2013/14 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 169338348 | 42334587 |
| Number of inpatients that visited the NGO hospital facility | 60 | 15 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 60 | 10 |
| Number of outpatients that visited the NGO hospital facility | 14000 | 3500 |
| Number of trained health workers in health centers | 60 | 70 |
| No.of trained health related training sessions held. | 160 | 40 |
| Number of outpatients that visited the Govt. health facilities. | 51000 | 12750 |
| Number of inpatients that visited the Govt. health facilities. | 2400 | 600 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5167 | 454 |
| %age of approved posts filled with qualified health workers | 75 | 75 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 15 | 50 |
| No. of children immunized with Pentavalent vaccine | 4633 | 252 |
| No of OPD and other wards constructed (PRDP) | 2 | 2 |
| No of theatres constructed | 1 | 1 |
| Function Cost (UShs '000) | 1,619,829 | 1,013,564 |
| Cost of Workplan (UShs '000): | 1,619,829 | 1,013,564 |

coordination and monitoring Health activities(Sanitation week, carry 1 support supervision, handing over the construction sites(Chepsukunya maternity ward, kapraron HCIV mortuary, DHO office block), 1 monitoring construction of DHO office block, mortuary, chepsukunya, Kwanyiny, Benet, Delivery of drugstorage facilities,1 DHT meeting, training HW inSGBV, EPI, quality improvementmeeting ,pay salaries, OPD and in patient services). Hold world TB Day 24 march 2014.

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,046,965 | 2,604,038 | 85% | 746,889 | 895,140 | 120% |
| Conditional Grant to Primary Salaries | 1,708,950 | 1,508,710 | 88% | 421,888 | 537,100 | 127% |
| Conditional Grant to Secondary Salaries | 549,230 | 347,644 | 63% | 127,806 | 102,978 | 81% |
| Conditional Grant to Primary Education | 161,578 | 161,577 | 100% | 40,395 | 53,859 | 133% |
| Conditional Grant to Secondary Education | 555,277 | 555,276 | 100% | 138,819 | 185,092 | 133% |
| Conditional transfers to School Inspection Grant | 15,173 | 11,379 | 75% | 3,793 | 3,793 | 100% |
| Locally Raised Revenues | 5,100 | 1,284 | 25% | 1,275 | 447 | 35% |
| Multi-Sectoral Transfers to LLGs | 5,445 | 3,543 | 65% | 1,361 | 2,793 | 205% |
| District Unconditional Grant - Non Wage | 4,000 | 2,572 | 64% | 1,000 | 572 | 57% |
| Transfer of District Unconditional Grant - Wage | 42,211 | 12,053 | 29% | 10,553 | 8,506 | 81% |
| <i>Development Revenues</i> | 249,253 | 211,010 | 85% | 62,313 | 86,383 | 139% |
| Conditional Grant to SFG | 243,794 | 207,225 | 85% | 60,949 | 85,328 | 140% |
| Multi-Sectoral Transfers to LLGs | 5,459 | 3,785 | 69% | 1,364 | 1,055 | 77% |
| Total Revenues | 3,296,218 | 2,815,048 | 85% | 809,202 | 981,523 | 121% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,046,965 | 2,600,831 | 85% | 746,890 | 892,683 | 120% |
| Wage | 2,300,391 | 1,868,407 | 81% | 560,252 | 648,584 | 116% |
| Non Wage | 746,574 | 732,424 | 98% | 186,638 | 244,099 | 131% |
| <i>Development Expenditure</i> | 249,253 | 165,004 | 66% | 62,312 | 45,470 | 73% |
| Domestic Development | 249,253 | 165,004 | 66% | 62,312 | 45,470 | 73% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 3,296,218 | 2,765,835 | 84% | 809,202 | 938,153 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,207 | 0% | | | |
| <i>Development Balances</i> | | 46,006 | 18% | | | |
| Domestic Development | | 46,006 | 18% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 49,213 | 1% | | | |

The sector from all sources received shs 2,815,048,000 which was 85% of the approved budget and in the quarter 981,523,000 was realised (121%) of the planned quarter revenue. This was because of Primary salaries, UPE and USE where over 100% of the funds was released. Cumulatively shs 2,765,835,000 which was 84% of the annual budget and in the quarter shs 938,153,000 (116%) of the quarterly expenditure. This was due to increase from staff salaries. The total unspent balance was shs 49,213,000

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

The available funds are for procurement of motorcycle and training of SMC whose procurement is yet to be concluded.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of teachers paid salaries | 441 | 445 |
| No. of qualified primary teachers | 441 | 445 |
| No. of School management committees trained (PRDP) | 37 | 0 |
| No. of textbooks distributed | | 3000 |
| No. of pupils enrolled in UPE | 22495 | 23499 |
| No. of student drop-outs | | 31 |
| No. of Students passing in grade one | 25 | 14 |
| No. of pupils sitting PLE | 2541 | 2674 |
| No. of classrooms constructed in UPE | 8 | 8 |
| No. of primary schools receiving furniture | 6 | 2 |
| No. of primary schools receiving furniture (PRDP) | 4 | 3 |
| No. of classrooms constructed in UPE (PRDP) | 6 | 4 |
| No. of latrine stances constructed | 14 | 10 |
| No. of latrine stances constructed (PRDP) | 2 | 0 |
| Function Cost (US\$ '000) | 2,125,226 | 1,835,608 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 66 | 66 |
| No. of students passing O level | | 10 |
| No. of students sitting O level | | 829 |
| No. of students enrolled in USE | 4051 | 4491 |
| No. of classrooms constructed in USE | 10 | 0 |
| No. of teacher houses constructed | 1 | 0 |
| No. of ICT laboratories completed | 0 | 00 |
| No. of science laboratories constructed | 1 | 0 |
| Function Cost (US\$ '000) | 1,104,507 | 902,921 |
| Function: 0783 Skills Development | | |
| No. of students in tertiary education | | 62 |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 87 | 90 |
| No. of secondary schools inspected in quarter | 13 | 14 |
| No. of tertiary institutions inspected in quarter | 0 | 1 |
| No. of inspection reports provided to Council | 4 | 65 |
| Function Cost (US\$ '000) | 65,685 | 27,306 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 800 | 0 |
| Cost of Workplan (US\$ '000): | 3,296,218 | 2,765,835 |

Payment of salaries, funds transferred to 37 primary schools and 10 secondary schools, Completion of construction of classrooms in Kitany, Songenwo, Cheminy, Kere and Kitawoi. Paid retention for Chemwom p/s, constructed latrines in Likil, Ngenge latrine retention paid

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 298,669 | 212,981 | 71% | 74,667 | 66,528 | 89% |
| Other Transfers from Central Government | 262,939 | 194,070 | 74% | 65,735 | 58,823 | 89% |
| Multi-Sectoral Transfers to LLGs | 3,478 | 1,973 | 57% | 869 | 1,603 | 184% |
| Transfer of District Unconditional Grant - Wage | 32,252 | 16,938 | 53% | 8,063 | 6,102 | 76% |
| <i>Development Revenues</i> | 248,138 | 214,034 | 86% | 62,908 | 86,500 | 138% |
| Roads Rehabilitation Grant | 196,735 | 167,225 | 85% | 49,184 | 68,857 | 140% |
| LGMSD (Former LGDP) | 39,265 | 39,264 | 100% | 10,690 | 16,168 | 151% |
| Multi-Sectoral Transfers to LLGs | 12,137 | 7,545 | 62% | 3,034 | 1,475 | 49% |
| Total Revenues | 546,806 | 427,015 | 78% | 137,575 | 153,028 | 111% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 298,669 | 162,399 | 54% | 74,661 | 54,309 | 73% |
| Wage | 32,252 | 16,938 | 53% | 8,063 | 6,102 | 76% |
| Non Wage | 266,417 | 145,461 | 55% | 66,598 | 48,207 | 72% |
| <i>Development Expenditure</i> | 248,138 | 33,870 | 14% | 62,914 | 29,760 | 47% |
| Domestic Development | 248,138 | 33,870 | 14% | 62,914 | 29,760 | 47% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 546,807 | 196,269 | 36% | 137,575 | 84,069 | 61% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 50,582 | 17% | | | |
| <i>Development Balances</i> | | 180,164 | 73% | | | |
| Domestic Development | | 180,164 | 73% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 230,745 | 42% | | | |

The sector from all sources received shs 427,015,000 which is 78% of the approved budget and in the quarter 153,028,000 was realised (111%) of the planned quarter revenue. Cumulatively the department spent shs 196,269,000 which was 36% of the annual budget and shs 84,069,000 (61%) of the quarterly expenditure. This was due to due inability to implement activities in the first quarter. The total unspent balance was shs 230,745,000

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

There was delay in the passing of the budget by council in quarter one delayed project implementation hence all project could be done in quarter two.

(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**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 24 | 24 |
| Length in Km of District roads routinely maintained | 104 | 56 |
| Length in Km of District roads periodically maintained | 3 | 1 |
| No. of bridges maintained | 2 | 0 |
| Length in Km of District roads maintained. | 7 | 6 |
| Lengths in km of community access roads maintained | 5 | 5 |
| No. of Bridges Repaired | 1 | 0 |
| Length in Km. of rural roads constructed | 3 | 0 |
| Length in Km. of rural roads constructed (PRDP) | 10 | 0 |
| No. of Bridges Constructed | 1 | 0 |
| <i>Function Cost (US\$ '000)</i> | 546,807 | 196,269 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| <i>Cost of Workplan (US\$ '000):</i> | 546,807 | 196,269 |

24km was maintained on routine maintenance in all sub counties, staff salaries were paid , 32.6kms othe district roads maintained, workers paid wages for august to april 2014, started construction of cheburbei bridge in kwanyiny s/c and many others under construction and repairs.

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 46,788 | 29,527 | 63% | 11,696 | 8,155 | 70% |
| Sanitation and Hygiene | 23,000 | 17,250 | 75% | 5,750 | 5,750 | 100% |
| Multi-Sectoral Transfers to LLGs | 7,943 | 4,639 | 58% | 1,985 | 2,405 | 121% |
| Transfer of District Unconditional Grant - Wage | 15,845 | 7,638 | 48% | 3,961 | 0 | 0% |
| <i>Development Revenues</i> | 573,746 | 484,393 | 84% | 143,436 | 197,322 | 138% |
| Conditional transfer for Rural Water | 551,496 | 468,771 | 85% | 137,874 | 193,023 | 140% |
| Multi-Sectoral Transfers to LLGs | 22,250 | 15,622 | 70% | 5,562 | 4,299 | 77% |
| Total Revenues | 620,534 | 513,920 | 83% | 155,132 | 205,477 | 132% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 46,788 | 19,138 | 41% | 11,690 | 5,466 | 47% |
| Wage | 15,845 | 7,638 | 48% | 3,961 | 0 | 0% |
| Non Wage | 30,943 | 11,500 | 37% | 7,729 | 5,466 | 71% |
| <i>Development Expenditure</i> | 573,746 | 271,821 | 47% | 143,442 | 205,621 | 143% |
| Domestic Development | 573,746 | 271,821 | 47% | 143,442 | 205,621 | 143% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 620,534 | 290,959 | 47% | 155,132 | 211,087 | 136% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,389 | 22% | | | |
| <i>Development Balances</i> | | 212,571 | 37% | | | |
| Domestic Development | | 212,571 | 37% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 222,960 | 36% | | | |

The District cummulatively received shs: 513,899,000 which represents 83 % of the annual budget of shs:620,534,000 and the departmental expenditure of shs: 211,087,000 in quarter Three which represents 136% of the planned expenditure. However, low expenditure was made due to the delay in passing of the budget by district council which in turn affected the planned execution of the planned activities and led to delay in procurement processes.

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

The District realised low expenditure due to the delay in approval of the budget by district council in quarter which in turn affected the planned execution of the planned activities and also led to delay in the procurement process.

(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**2013/14 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of supervision visits during and after construction | 70 | 10 |
| No. of water points tested for quality | 70 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of sources tested for water quality | 70 | 0 |
| No. of water points rehabilitated | 36 | 36 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 36 | 36 |
| No. of water and Sanitation promotional events undertaken | 34 | 28 |
| No. of water user committees formed. | 25 | 25 |
| No. Of Water User Committee members trained | 25 | 25 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 36 | 36 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 8 | 3 |
| No. of springs protected (PRDP) | 10 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 3 | 1 |
| No. of deep boreholes rehabilitated | 8 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 1 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 4 | 2 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 3 | 0 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 1 | 1 |
| Function Cost (UShs '000) | 620,534 | 290,959 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 620,534 | 290,959 |

The District achieved the following: 2 meetings of District Water and sanitation coordination, 36 pump and scheme attendants trained on O&M, 3 sms meetings held, 25 wucs formed and trained, 3 progress reports prepared and submitted to MOWE, 2 planning and advocacy meetings held at the District HQs, 3 springs protected in 3 s/cs of Kwosir, Kaptoyoy & Kaptum respectively, 2 gfs constructed in Benet and in Kwosir s/cs, 1 sanitation week event held, all staff paid up to March 2014, most of other activities are at completion stage and payments are being prepared.

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 83,207 | 46,854 | 56% | 20,802 | 17,613 | 85% |
| Conditional Grant to District Natural Res. - Wetlands (| 37,406 | 28,056 | 75% | 9,352 | 9,352 | 100% |
| Locally Raised Revenues | 4,000 | 1,008 | 25% | 1,000 | 351 | 35% |
| Multi-Sectoral Transfers to LLGs | 3,885 | 1,465 | 38% | 971 | 715 | 74% |
| District Unconditional Grant - Non Wage | 2,000 | 1,286 | 64% | 500 | 286 | 57% |
| Transfer of District Unconditional Grant - Wage | 35,916 | 15,039 | 42% | 8,979 | 6,909 | 77% |
| <i>Development Revenues</i> | 2,868 | 1,988 | 69% | 717 | 554 | 77% |
| Multi-Sectoral Transfers to LLGs | 2,868 | 1,988 | 69% | 717 | 554 | 77% |
| Total Revenues | 86,075 | 48,842 | 57% | 21,519 | 18,167 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 83,207 | 41,872 | 50% | 20,802 | 18,479 | 89% |
| Wage | 35,916 | 15,038 | 42% | 8,979 | 6,908 | 77% |
| Non Wage | 47,291 | 26,834 | 57% | 11,823 | 11,571 | 98% |
| <i>Development Expenditure</i> | 2,868 | 0 | 0% | 717 | 0 | 0% |
| Domestic Development | 2,868 | 0 | 0% | 717 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 86,075 | 41,872 | 49% | 21,519 | 18,479 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,982 | 6% | | | |
| <i>Development Balances</i> | | 1,988 | 69% | | | |
| Domestic Development | | 1,988 | 69% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,970 | 8% | | | |

The department from all sources of revenue cumulatively received shs 48,842,000 which was 57% of the approved annual budget. In quarter three the department received shs 18,167, 000 which was 84 percent. Cumulatively the department spent Shs 39,592,000 which was 46% of approved annual expenditure. In the quarter shs18,479,000 of the planned quarter expenditure was spent. The total unspent balance was 6,970,000 (8%)

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

The Department remained with some funds for purchase of tree seedlings for planting during the onset of the first rainy season beginning early April. The seedlings will be distributed to 12 lower local Governments to enhance biomass cover.

(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**2013/14 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of monitoring and compliance surveys undertaken | 10 | 2 |
| No. of environmental monitoring visits conducted (PRDP) | 6 | 2 |
| No. of new land disputes settled within FY | 2 | 0 |
| Area (Ha) of trees established (planted and surviving) | 12 | 12 |
| No. of Agro forestry Demonstrations | 6 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 |
| No. of Water Shed Management Committees formulated | 5 | 2 |
| No. of Wetland Action Plans and regulations developed | 4 | 1 |
| No. of community women and men trained in ENR monitoring | 200 | 10 |
| No. of community women and men trained in ENR monitoring (PRDP) | 500 | 80 |
| Function Cost (UShs '000) | 86,075 | 41,872 |
| Cost of Workplan (UShs '000): | 86,075 | 41,872 |

The sector paid monthly salaries to four staff. Conducted sensitisation of all nursery managers and sub county stakeholders

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 120,611 | 88,102 | 73% | 22,830 | 33,287 | 146% |
| Conditional Grant to Functional Adult Lit | 7,918 | 5,937 | 75% | 1,980 | 1,979 | 100% |
| Conditional Grant to PAF monitoring | 502 | 252 | 50% | 126 | 0 | 0% |
| Conditional Grant to Community Devt Assistants Non | 2,006 | 1,503 | 75% | 503 | 501 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 7,222 | 5,418 | 75% | 1,806 | 1,806 | 100% |
| Conditional transfers to Special Grant for PWDs | 15,078 | 11,310 | 75% | 3,770 | 3,770 | 100% |
| Locally Raised Revenues | 4,000 | 1,008 | 25% | 1,000 | 351 | 35% |
| Other Transfers from Central Government | 29,305 | 37,305 | 127% | 0 | 8,000 | |
| Multi-Sectoral Transfers to LLGs | 16,933 | 9,808 | 58% | 4,233 | 7,934 | 187% |
| District Unconditional Grant - Non Wage | 5,000 | 3,216 | 64% | 1,250 | 716 | 57% |
| Transfer of District Unconditional Grant - Wage | 32,648 | 12,345 | 38% | 8,162 | 8,230 | 101% |
| <i>Development Revenues</i> | 31,244 | 21,521 | 69% | 7,811 | 9,564 | 122% |
| Multi-Sectoral Transfers to LLGs | 31,244 | 21,521 | 69% | 7,811 | 9,564 | 122% |
| Total Revenues | 151,855 | 109,623 | 72% | 30,641 | 42,851 | 140% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 120,611 | 71,858 | 60% | 22,834 | 24,227 | 106% |
| Wage | 32,648 | 12,345 | 38% | 8,162 | 4,115 | 50% |
| Non Wage | 87,963 | 59,513 | 68% | 14,672 | 20,112 | 137% |
| <i>Development Expenditure</i> | 31,244 | 0 | 0% | 7,807 | 0 | 0% |
| Domestic Development | 31,244 | 0 | 0% | 7,807 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 151,855 | 71,858 | 47% | 30,641 | 24,227 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 16,244 | 13% | | | |
| <i>Development Balances</i> | | 21,521 | 69% | | | |
| Domestic Development | | 21,521 | 69% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 37,765 | 25% | | | |

Cumulatively the department received shs 109,499,000 which was 72% of approved annual budget. In the third quarter shs 42,727,000 representing 139% of the budget in the quarter. The reason for the above is more release of CDD funds beyond the planned quarter expenditure. Cumulatively Shs 71,858,000 which is 47%. In the third the department spent 24,227,000 representing 79% while unspent balances of 37,641,000 which is meant for CDD and PWD special grant.

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

The unspent balances was meant for PWD and CDD groups which we are still preparing to benefit from the PWD special grant. This process is at field appraisal stage.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1081 Community Mobilisation and Empowerment

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 10 | 0 |
| No. of Active Community Development Workers | 13 | 13 |
| No. FAL Learners Trained | 0 | 1200 |
| No. of Youth councils supported | 1 | 1 |
| No. of women councils supported | 1 | 1 |
| Function Cost (UShs '000) | 151,855 | 71,858 |
| Cost of Workplan (UShs '000): | 151,855 | 71,858 |

The department implemented culture mainstreaming: sensitization of old women on grand mother approach, training of usalamas on grand mother approach, held 2 radio talk shows on FGM, monitored FAL classes, marked international women's day, held women council executive meeting and 1 month salary paid.

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 56,518 | 29,663 | 52% | 14,129 | 9,517 | 67% |
| Conditional Grant to PAF monitoring | 5,718 | 4,287 | 75% | 1,430 | 1,429 | 100% |
| Locally Raised Revenues | 4,000 | 1,008 | 25% | 1,000 | 351 | 35% |
| Multi-Sectoral Transfers to LLGs | 5,989 | 1,522 | 25% | 1,497 | 1,522 | 102% |
| District Unconditional Grant - Non Wage | 16,748 | 10,770 | 64% | 4,187 | 2,398 | 57% |
| Transfer of District Unconditional Grant - Wage | 24,063 | 12,076 | 50% | 6,016 | 3,817 | 63% |
| <i>Development Revenues</i> | 7,507 | 6,120 | 82% | 1,876 | 2,365 | 126% |
| LGMSD (Former LGDP) | 6,929 | 5,717 | 83% | 1,732 | 2,253 | 130% |
| Multi-Sectoral Transfers to LLGs | 578 | 403 | 70% | 144 | 112 | 78% |
| Total Revenues | 64,025 | 35,783 | 56% | 16,005 | 11,882 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,518 | 29,663 | 52% | 14,129 | 10,357 | 73% |
| Wage | 24,063 | 12,076 | 50% | 6,016 | 3,817 | 63% |
| Non Wage | 32,455 | 17,587 | 54% | 8,113 | 6,540 | 81% |
| <i>Development Expenditure</i> | 7,507 | 4,596 | 61% | 1,877 | 1,132 | 60% |
| Domestic Development | 7,507 | 4,596 | 61% | 1,877 | 1,132 | 60% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 64,025 | 34,259 | 54% | 16,005 | 11,489 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 1,524 | 20% | | | |
| Domestic Development | | 1,524 | 20% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,524 | 2% | | | |

Cumulatively the department received shs 35,783,000 which was 56% of the approved budget. In Q3 the department received 11,882,000= against the quarter budget of 16,005,000= indicating 19 percent performance. Cumulatively the department spent shs 34,259,000 which was 54% performance of the approved budget. The quarter expenditure was 11,489,000= leaving 1,524,000= as unspent balances.

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

The reason for unspent balances was for furniture awaiting supply

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 |
| Function Cost (UShs '000) | 64,025 | 34,259 |
| Cost of Workplan (UShs '000): | 64,025 | 34,259 |

The Department achieved the following: Held 3 TPC meetings, Prepared and submitted Q2 performance report to

Vote: 612 Kween District

2013/14 Quarter 3

Workplan 10: Planning

MOFPED. Conducted 1 monitoring on LGMSD and NUSAF2 projects

Vote: 612 Kween District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 53,070 | 27,738 | 52% | 13,768 | 8,819 | 64% |
| Conditional Grant to PAF monitoring | 1,828 | 1,371 | 75% | 457 | 457 | 100% |
| Locally Raised Revenues | 6,900 | 3,238 | 47% | 1,725 | 605 | 35% |
| Multi-Sectoral Transfers to LLGs | | 2,468 | | 750 | 2,468 | 329% |
| District Unconditional Grant - Non Wage | 6,000 | 3,000 | 50% | 1,250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 38,342 | 17,661 | 46% | 9,586 | 5,289 | 55% |
| Total Revenues | 53,070 | 27,738 | 52% | 13,768 | 8,819 | 64% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,070 | 27,445 | 49% | 13,768 | 9,458 | 69% |
| Wage | 38,342 | 17,661 | 46% | 9,586 | 5,289 | 55% |
| Non Wage | 17,728 | 9,784 | 55% | 4,182 | 4,169 | 100% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 56,070 | 27,445 | 49% | 13,768 | 9,458 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 293 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 293 | 1% | | | |

Cumulatively Shs 27,738,000 which was 52% of approved budget and for Q3 the department received 8,819,000= against the quarter budget of 13,768,000= indicating 64 percent performance. Cumulatively shs 27,445,000 which was 49% was spent and the quarter expenditure was 9,458,000= leaving 293,000= as unspent balances.

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

The reason for unspent balances was not adequate to conduct any activity

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 3 |
| Date of submitting Quarterly Internal Audit Reports | 30/7/2013 | 31/3/2014 |
| <i>Function Cost (UShs '000)</i> | 56,070 | 27,445 |
| Cost of Workplan (UShs '000): | 56,070 | 27,445 |

The Department achieved the following: Paid salaries to staff and conducted 3rd quarter report and submitted to LG PAC, conducted one special audit for Kapkoch sec school

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | |
|---|---|--|
| Non Standard Outputs: | 1 quarterly consolidated report made, monitoring of PAF/LGMSD/PRDP projects, remittance of ULGA subscription made, 1 quarterly consolidated report prepared and submitted to relevant sectors, Procurement of 491 Bicycles,staff salaries paid | Monitoring of PAF/LGMSD/PRDP projects, , 1 quarterly consolidated report prepared and submitted to relevant, staff salaries paid URA deducted shs 22 million from |
| <i>General Staff Salaries</i> | | 32,956 |
| <i>Allowances</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 176 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 138 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 200 |
| <i>Postage and Courier</i> | | 51 |
| <i>Rates</i> | | 600 |
| <i>Electricity</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 296 |
| <i>Travel Inland</i> | | 8,776 |
| <i>Fuel, Lubricants and Oils</i> | | 160 |
| <i>Maintenance - Vehicles</i> | | 1,298 |
| <i>Maintenance Other</i> | | 120 |
| <i>Fines and Penalties</i> | | 22,603 |
| <i>Transfers to Other Private Entities</i> | | 0 |
| <i>Wage Rec't:</i> | 91,821 | 32,956 |
| <i>Non Wage Rec't:</i> | 15,528 | 34,418 |
| <i>Domestic Dev't:</i> | 216,750 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 324,099 | 67,374 |

Output: Human Resource Management

| | | |
|---|--|-----|
| Non Standard Outputs: | Plans and Budgets for staff recruitment , retention, and exit, confirmations, promotions prepared and submitted to DSC, Stationary procured | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 570 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,225 | 570 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,225 | 570 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 3 (induction of newly recruited staff , supporting staff on short courses, and training at various institutions, training of Councillors on legislation,,mentoring of district and subcounty staff) | 3 (5 Staff supported on short courses, and training in various institutions) |
| Availability and implementation of LG capacity building policy and plan | 0 | yes (Available and managed by the Human Resource department) |
| Non Standard Outputs: | | Supported 5 staff for short courses in various institutions |
| <i>Staff Training</i> | | 4,077 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 0 |
| <i>Domestic Dev't:</i> | 5,190 | 4,077 |
| <i>Donor Dev't:</i> | | |
| Total | 5,440 | 4,077 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 3 (Financial Audits conducted,4 consolidated monitoring reports prepared,) | 2 (Financial Audits conducted, 1 consolidated monitoring report prepared.) |
| Non Standard Outputs: | | organised 12 meetings, conducted Financial Audits in the Subcounties |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 0 |
| Output: PRDP-Monitoring | | |
| No. of monitoring reports generated | 1 (District) | 1 (1 Monitoring report prepared and submitted to relevant sectors) |
| No. of monitoring visits conducted | 3 (3 monitoring Visits conducted in all the PRDP sites) | 2 (2 monitoring visits conducted in all the PRDP sites and 1 consolidated monitoring and evaluation report prepared) |
| Non Standard Outputs: | | Data compiled on list of completed projects |
| <i>Travel Inland</i> | | 4,281 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,462 | 4,281 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,462 | 4,281 |
| Output: Records Management | | |
| Non Standard Outputs: | Timely delivery of Mails,stationary procured,payment of courier services, security of personal files ensured | Timely delivery of Mails,stationary procured,payment of courier services, security of personal files ensured |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 0 |
| 3. Capital Purchases | | |
| Output: PRDP-Office and IT Equipment (including Software) | | |
| No. of computers, printers and sets of office furniture purchased | 1 (1 binding machine) | 1 (One Laptop procured) |
| Non Standard Outputs: | | N/A |
| <i>Machinery and Equipment</i> | | 2,495 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,015 | 2,495 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,015 | 2,495 |

Additional information required by the sector on quarterly Performance

Need for increased funding, timely payment of staff salaries, recruitment of staff in critical positions.

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

Date for submitting the Annual Performance Report

15/09/2014 (Annual performance report discussed and approved by District council.)

15/09/2014 (Annual performance report discussed and approved by District council.)

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| Non Standard Outputs: | 8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,workshops and seminars attended, consultation with MoFPED,MoLG and other stakeholders,subscriptions done | 5 Staff paid salaries fully & 3 partly,stationary and reports generated and discussed at the department,workshops and seminars attended, consultation with MoFPED,MoLG and other stakeholders, done. |
| <i>General Staff Salaries</i> | | 20,050 |
| <i>Workshops and Seminars</i> | | 680 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,400 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 2,773 |
| <i>Wage Rec't:</i> | 14,772 | 20,050 |
| <i>Non Wage Rec't:</i> | 6,794 | 4,853 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 21,567 | 24,903 |
| Output: Revenue Management and Collection Services | | |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) |
| Value of Other Local Revenue Collections | 2000 (11 Sub-counties and 1 Town council.) | 8558 (11 Sub-counties and 1 Town council.) |
| Value of LG service tax collection | 3000 (11 Sub-counties and 1 Town council.) | 1927 (11 Sub-counties and 1 Town council.) |
| Non Standard Outputs: | | N/A |
| <i>Travel Inland</i> | | 572 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 572 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 572 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | () | 30/06/2013 (Draft Budget liad before council at the district Headquarters) |
| Date of Approval of the Annual Workplan to the Council | 31/08/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.) | 30/09/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.) |
| Non Standard Outputs: | Consultative meetings organised / conducted at the district | Consultative meetings organised / conducted at the district |
| <i>Travel Inland</i> | | 746 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance*Wage Rec't:**Non Wage Rec't:* 1,500 746*Domestic Dev't:**Donor Dev't:***Total** 1,500 **746****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Accounts Books, Reference Books, payment vouchers purchased and payments made at the District-Departments
Accounts Books & records posted to date and reconciled.Accounts Books, payment vouchers purchased and payments made at the District-Departments
Accounts Books & records posted to date and reconciled.*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 792*Wage Rec't:**Non Wage Rec't:* 1,250 792*Domestic Dev't:**Donor Dev't:***Total** 1,250 **792****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)

30/09/2013 (Final Accounts prepared and submitted to the Auditor General's office at mbale)

Non Standard Outputs:

Consultation and submission of department extracts of monthly and quarterly made at district.

Consultation and submission of department extracts of monthly and quarterly made at district.

Travel Inland 1,964*Wage Rec't:**Non Wage Rec't:* 1,250 1,964*Domestic Dev't:**Donor Dev't:***Total** 1,250 **1,964****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**

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 2 Ordinary Council meetings ,organised and conducted Kaproron county headquarters, 2 Business committee meetings organised and held at the district headquarters Salaries to 18 District Councillors,1 Deputy Speaker,70 LC11s Chairpersons, and 491 LC1s Cha | two normal council meetings held at kween county headquarters and payment ex-gratia to district councilors |
| <i>Allowances</i> | | 15,940 |
| <i>Gratuity Payments</i> | | 6,000 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 194 |
| <i>Computer Supplies and IT Services</i> | | 194 |
| <i>Welfare and Entertainment</i> | | 370 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 130 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Telecommunications</i> | | 20 |
| <i>Travel Inland</i> | | 2,703 |
| <i>Maintenance - Vehicles</i> | | 2,168 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 36,635 | 27,718 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 36,635 | 27,718 |

Output: LG procurement management services

| | | |
|---|--------------|---|
| Non Standard Outputs: | | two contracts committee meetings held,two evaluation committee meeings held |
| <i>Allowances</i> | | 568 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 528 |
| <i>Travel Inland</i> | | 590 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,967 | 1,686 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,967 | 1,686 |

Output: LG staff recruitment services

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | Salaries for 2 staff (PHRO & HRO) and chairman DSC for the months of January-March, 2014 at the district headquarters for the financial year 2013/14 paid, 1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Stationery, newspapers, Airtime, | one meeting held to handle cases of confirmation, staff discipline |
| <i>General Staff Salaries</i> | | 4,240 |
| <i>Allowances</i> | | 4,200 |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 144 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 23 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>DSC Chair's Salaries</i> | | 6,500 |
| <i>Travel Inland</i> | | 680 |
| <i>Wage Rec't:</i> | 11,736 | 10,740 |
| <i>Non Wage Rec't:</i> | 4,089 | 5,047 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,825 | 15,787 |
| Output: LG Land management services | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (District wide) | 1 (one meeting held at the district to consider land applications, settled one land case in Ngenge sub county) |
| No. of Land board meetings | 2 (2 meetings organised and held at the district headquarters. 1 Quarterly reports prepared and submitted to MOWE Kampala, Stationery purchased and delivered at the district headquarters.) | 1 (one meeting held to consider land application, settled one land case in ngenge sub county) |
| Non Standard Outputs: | 1 report prepared and submitted to relevant offices | prepared and submitted one report to the ministry of land and environment |
| <i>Allowances</i> | | 1,900 |
| <i>Welfare and Entertainment</i> | | 70 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 89 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 163 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,969 | 2,222 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,969 | 2,222 |
| Output: LG Financial Accountability | | |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|---|--|---|
| No. of LG PAC reports discussed by Council | 2 (2 PAC reports discussed at the district headquarters-District-1 and Town Council-1) | 0 (N/A) |
| No. of Auditor Generals queries reviewed per LG | 1 (Meetings to review Auditor Generals queries organised and held at the district headquarters.) | 1 (two meetings held to review auditor generals reports) |
| Non Standard Outputs: | 1 Quarterly report prepared and submitted to council at the district headquarters. | one quarterly report prepared and submitted chairperson to the district |
| <i>Allowances</i> | | 3,660 |
| <i>Welfare and Entertainment</i> | | 140 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Bank Charges and other Bank related costs</i> | | 65 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 1,220 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,774 | 5,115 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,774 | 5,115 |

Output: LG Political and executive oversight

| | | |
|---|--|---|
| Non Standard Outputs: | Salaries to 1 District chairman, 1 Vice District chairman, 3 Secretaries, 1 District Speaker and 12 LC111s Chairpersons for the months of January-March, 2014 paid at the district headquarters. | salaries paid to the district chairperson, district speaker, district executive committee and 12 LC111 chairpersons |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 59,866 |
| <i>Travel Inland</i> | | 6,987 |
| <i>Wage Rec't:</i> | 32,760 | 59,866 |
| <i>Non Wage Rec't:</i> | 5,310 | 6,987 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 38,070 | 66,853 |

Output: Standing Committees Services

| | | |
|-----------------------|--|------------------|
| Non Standard Outputs: | 2 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters. | one meeting held |
| <i>Allowances</i> | | 3,000 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,000 | 3,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,000 | 3,000 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | DNC and 12 Snc's paid salary for 3 months, NSSF contributions remitted, 1 financial and technical audits conducted, 6 farmers supported in District high level farmers organization. 1 Quarterly planning review meetings organised, 1 TDS monitoring Visits | Paid 3 month salary for DNC and 10 Snc's, NSSF contributions remitted, 1 Financial Audit Conducted, Conducted 1 quarterly Planning meetings for: District Adaptive Research Team, Multi stakeholders Innovation Platform, District Coordination Committee, con |
| <i>General Staff Salaries</i> | | 68,544 |
| <i>Allowances</i> | | 2,179 |
| <i>Workshops and Seminars</i> | | 2,280 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 681 |
| <i>Bank Charges and other Bank related costs</i> | | 80 |
| <i>Telecommunications</i> | | 150 |
| <i>Information and Communications Technology</i> | | 255 |
| <i>General Supply of Goods and Services</i> | | 4,932 |
| <i>Travel Inland</i> | | 8,264 |
| <i>Fuel, Lubricants and Oils</i> | | 100 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 59,583 | 68,544 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 15,821 | 18,920 |
| <i>Donor Dev't:</i> | | |
| Total | 75,404 | 87,464 |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

| | | |
|---|---|---|
| No. of farmers receiving Agriculture inputs | 1984 (selection of 1750 food security farmers, 210 market oriented farmers and 24 commercialising farmers in 11 sub counties and 1 T/c) | 0 (1,470 Food security Farmers and 258 market oriented Farmers selected. Procurement process in the final stages and these farmers will be supported with various Technologies in the next quarter which include Heifers, Coffee seedlings, Banana planting material and Goats) |
|---|---|---|

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 4. Production and Marketing | | |
| No. of farmers accessing advisory services | 7200 (7200 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council) | 7140 (7140 farmers have accessed Agricultural Advisory services through Service Providers across the District.) |
| No. of functional Sub County Farmer Forums | 12 (12 Functional Farmer Forums in the 12 LLGS established and functioning) | 12 (12 functional farmers Forums in place.) |
| No. of farmer advisory demonstration workshops | 48 (48 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council)) | 40 (40 Demonstrations conducted across the District on crop production and Animal production. These are aimed at enhancing farmer learning in best practices.) |
| Non Standard Outputs: | Display beneficiary lists, conduct capacity building for PCPC | 1,470 Food security beneficiary lists and 258 market oriented beneficiary lists displayed at sub county Notice boards. |
| <i>LG Conditional grants(capital)</i> | | 458,704 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 197,124 | 458,704 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 197,124 | 458,704 |
| Function: District Production Services | | |
| <i>1. Higher LG Services</i> | | |
| Output: District Production Management Services | | |
| Non Standard Outputs: | salaries paid to 4 staff monthly, 1 supervision & monitoring done quarterly for programs and workplans conducted quarterly, 1 quarterly reports made and submitted to Entebbe 1 motor cycle maintained at district purchase of 2 filing cabinets | salaries paid to 3 staff ex, wor for DAOk plants conducted for the ceptquarter' paid retentions for the s2 slaughter slabs, Q2 repoert submitted, to Kampalataff not paid |
| <i>General Staff Salaries</i> | | 9,589 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 91 |
| <i>Agricultural Extension wage</i> | | 0 |
| <i>Travel Inland</i> | | 1,587 |
| <i>Wage Rec't:</i> | 14,443 | 9,589 |
| <i>Non Wage Rec't:</i> | 1,044 | 1,678 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,487 | 11,267 |
| Output: Crop disease control and marketing | | |
| No. of Plant marketing facilities constructed | 0 (No planned activity) | 0 (N/A) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|--|---|
| Non Standard Outputs: | 3 monthly disease surveillance conducted, purchase assorted agro chemicals for pest control Disease surveillance purchase and supply of 400 apples | 12 Demos done on coffee CBD disease and BBW in Bananas Data collected, |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 127 |
| General Supply of Goods and Services | | 1,334 |
| Travel Inland | | 2,404 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 3,750 | 3,865 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,750 | 3,865 |

Output: Livestock Health and Marketing

| | | |
|--|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 1500 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council) | 0 (1500 H/C, 2000 shoats, 300 pigs slaughtered) |
| No of livestock by types using dips constructed | 1250 (1250 livestock in Ngenge sub county.) | 0 (N/A) |
| No. of livestock vaccinated | 29250 (All sub sub counties) | 12 (Vaccinated 2000H/C, 200Pets, 1000Birds, 1000Soats Anheck imals checked at Binyiny and Ngenge Animal heck pointsC) |
| Non Standard Outputs: | 5 automatic syringes purchased Animal branding disease surveillance data collection and reporting | Data collected, surveillance of diseases continued, AI kit to be purchased in Q\$ |
| Travel Inland | | 0 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 5,000 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,000 | 0 |

Output: Fisheries regulation

| | | |
|--|---|-------------|
| No. of fish ponds stocked | 0 | 0 (N/A) |
| Quantity of fish harvested | 0 | 0 (N/A) |
| No. of fish ponds constructed and maintained | 0 (report and procurement at district) | 0 (N/A) |
| Non Standard Outputs: | 1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed | No activity |
| Travel Inland | | 0 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 2,000 **0****Output: Support to DATICs**

Non Standard Outputs:

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

Wages for 4 staff paid

Contract Staff Salaries (Incl. Casuals, Temporary) 0

Travel Inland 2,000

Maintenance Other 0

Wage Rec't:

Non Wage Rec't: 2,050 2,000

Domestic Dev't:

Donor Dev't:

Total 2,050 **2,000****Additional information required by the sector on quarterly Performance**

NAADS Q3 release included funds meant for the implementation of Q4 activities except funds for payment of Q4 wages which shall be received in Q4. Overall 99% of NAADS activity funds has been released and 75% for wage component. Gratuity payments were made

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

Non Standard Outputs:

salaries to 237 health workers paid,
16 health units supervised,
5 trainings held at District,
1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO). 40 Health workers, Village health teams, school nurses and

salaries to 237 health workers paid,
20 health units supervised,
5 trainings held at District,
1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO). Trained 500 on IMMI, HW 25 SGBV, 13 HW M&E, 5lab Assistan

Allowances 0

Workshops and Seminars 22,493

Hire of Venue (chairs, projector etc) 1,000

Welfare and Entertainment 125

Special Meals and Drinks 50

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Bank Charges and other Bank related costs</i> | | 80 |
| <i>District PHC wage</i> | | 335,766 |
| <i>Travel Inland</i> | | 3,385 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Maintenance - Vehicles</i> | | 200 |
| <i>Wage Rec't:</i> | 301,669 | 335,766 |
| <i>Non Wage Rec't:</i> | 6,026 | 2,026 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 11,769 | 26,007 |
| Total | 319,464 | 363,799 |

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

| | | |
|---|---|---|
| Number of outpatients that visited the NGO hospital facility | 3500 (Kabelyo HCII(2000),Likil HCII(500), Kongta (1000), KaperorHCII) | 3500 (Kabelyo HCII(2000),Likil HCII(500), Kongta (1000), KaperorHCII) |
| Number of inpatients that visited the NGO hospital facility | 15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county) | 15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 60 (Kabelyo HCII (30), Likil (15), Kongta (15)) | 10 (Kabelyo HCII (30), Likil (15), Kongta (15)) |
| Non Standard Outputs: | 250 children: kabelyo HCII (90), Kongta (80), Liki HCII (80) | 250 children: kabelyo HCII (90), Kongta (80), Liki HCII (80) |
| <i>LG Conditional grants(current)</i> | | 3,591 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,591 | 3,591 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,591 | 3,591 |

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

| | | |
|---|--|---|
| Number of outpatients that visited the Govt. health facilities. | 12750 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 12750 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 11 HC IIs) |
| No.of trained health related training sessions held. | 40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII) | 40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII) |
| Number of trained health workers in health centers | 173 (kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII) | 70 (kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII) |
| Number of inpatients that visited the Govt. health facilities. | 600 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 600 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 11 HC IIs) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| % age of approved posts filled with qualified health workers | 75 (All health facilities) | 75 (All health facilities) |
| No. of children immunized with Pentavalent vaccine | 1158 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 252 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1292 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 454 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 11HC IIs) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 15 (73 villages) | 50 (491villages) |
| Non Standard Outputs: | | N/A |
| <i>LG Conditional grants(current)</i> | | 10,113 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 9,606 | 10,113 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 9,606 | 10,113 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures (Administrative) | | |
| Non Standard Outputs: | 1 Office block constructed Phase I at Kaproron sub county | construct is half way |
| <i>Non-Residential Buildings</i> | | 10,680 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 682 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,500 | 11,362 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,500 | 11,362 |
| Output: Furniture and Fixtures (Non Service Delivery) | | |
| Non Standard Outputs: | Procurement and distribution of furniture to 19 HC | 19 drugs shelves Procured and distributed to 19 HC |
| <i>Furniture and Fixtures</i> | | 0 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 1,500 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,500 | 1,500 |
| Donor Dev't: | | 0 |
| Total | 7,500 | 1,500 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|---|---|--|
| No of OPD and other wards constructed | 2 (supervision of construction in chepsukunya HCII in Ngenge sub county Benet HCII in Kwsir sub county 1 Mortuary Kapraron HCIV in Kapraron sub county) | 2 (work started and construction is Half way(mortuary on roof level, Chepsukunya ward started)) |
| No of OPD and other wards rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 7,052 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 11,840 | 7,052 |
| Donor Dev't: | | 0 |
| Total | 11,840 | 7,052 |

Output: Theatre construction and rehabilitation

| | | |
|---|---|---|
| No of theatres constructed | 1 (construction of the theatre in Kapraron HCIV phase II) | 1 (construction of the theatre in Kapraron HCIV phase II) |
| No of theatres rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 14,706 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 22,500 | 14,706 |
| Donor Dev't: | | 0 |
| Total | 22,500 | 14,706 |

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

| | | |
|-----------------------------------|---|---|
| No. of qualified primary teachers | 395 (395 Qualified teachers in the 37 govt aided p/s) | 445 (445 Qualified teachers in the 37 Gov't |
|-----------------------------------|---|---|

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 6. Education | | |
| No. of teachers paid salaries | 395 (395 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.) | Aided P/S 445 (445 P/S teachers salaries budgeted and in paid 37 Gov't Aided Schools) |
| Non Standard Outputs: | | N/A |
| <i>Primary Teachers' Salaries</i> | | 537,100 |
| <i>Wage Rec't:</i> | 421,888 | 537,100 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 421,888 | 537,100 |
| 2. Lower Level Services | | |
| Output: Primary Schools Services UPE (LLS) | | |
| No. of Students passing in grade one | 0 | 14 (Benet sub county 4, kwosir 1, Moyok 5, Binyiny 2, Kwanyiy 1 Kitawoi 1) |
| No. of student drop-outs | 0 | 31 (8 in Kitawoi s/c, 11 Benet s/c Kwanyiy, Kwosir, Binyiny s/c) |
| No. of pupils sitting PLE | 0 | 2674 (2,674 candidates sat exams in the 27 UNEB sitting centres.) |
| No. of pupils enrolled in UPE | 22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.) | 23499 (Funds received and disbursed to 37 P/S in the 12 LLGs) |
| Non Standard Outputs: | | N/A |
| <i>Transfers to other gov't units(current)</i> | | 54,175 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 40,392 | 54,175 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 40,392 | 54,175 |
| 3. Capital Purchases | | |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms constructed in UPE | 0 | 4 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s) |
| No. of classrooms rehabilitated in UPE | 0 | 0 (na) |
| Non Standard Outputs: | Installation of lightening arrestors in Kere p/s, kaptum P/s | in process |
| <i>Non-Residential Buildings</i> | | 31,444 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 20,331 | 31,444 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 20,331 | 31,444 |
| Output: PRDP-Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 | 0 (no activity undertaken) |
| No. of classrooms constructed in UPE | 4 (Cheminy p/s) | 4 (cheminy p/s) |
| Non Standard Outputs: | | no activity undertaken |
| <i>Non-Residential Buildings</i> | | 14,026 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 19,984 | 14,026 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 19,984 | 14,026 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances constructed | 5 (kapteng p/s, kapcherota p/s) | 0 (na) |
| No. of latrine stances rehabilitated | 0 | 00 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,391 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,391 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Furniture and Fixtures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,396 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,396 | 0 |
| Function: Secondary Education | | |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

| | | |
|---|---|---|
| No. of teaching and non teaching staff paid | 66 (Chemwania secondary school, Kabukoch secondary school and Chemanga seed school) | 66 (66 teachers and non teaching staff in all the five Gov't aided secondary schools) |
| No. of students sitting O level | 0 | 829 (7 Seating centres for O level schools) |
| No. of students passing O level | 0 | 10 (Chemwania Hs 7, Chemanga Ss 1, Binyiny Ss 1, Kworus Ss 1) |
| Non Standard Outputs: | | N/A |
| <i>Secondary Teachers' Salaries</i> | | 102,978 |
| <i>Wage Rec't:</i> | 127,805 | 102,978 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 127,805 | 102,978 |

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

| | | |
|--|---|---|
| No. of students enrolled in USE | 3931 (USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kapraron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.) | 4491 (9 Secondary schools enrolled USE students Kworus, Kapkwata, St Michael, Chemwania, Kwosir Girls, Binyiny, Toswo, Kapkoch and Chemanga Seed) |
| Non Standard Outputs: | | N/A |
| <i>Transfers to other gov't units(current)</i> | | 185,092 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 138,817 | 185,092 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 138,817 | 185,092 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | Salaries for 4 staff at district Jan-March 2014 1 Vehicles and other machinery repaired and serviced. 1 Quarterly reports prepared and submitted to MOES. | 1 vehicle and 1 motorcycle repaired, 3 education staff paid |
| <i>General Staff Salaries</i> | | 8,506 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Travel Inland</i> | | 870 |
| <i>Wage Rec't:</i> | 10,559 | 8,506 |
| <i>Non Wage Rec't:</i> | 1,375 | 870 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 11,934 | 9,376 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|---|
| No. of secondary schools inspected in quarter | 12 (12 Secondary schools in the district) | 14 (5 Gov't aided Sec Sch 8 Community Sec Sch 1 Private Sec Sch) |
| No. of tertiary institutions inspected in quarter | 0 (N/A) | 1 (Chemanga Technical School in Benet Subcounty) |
| No. of inspection reports provided to Council | 1 (report at District) | 65 (11 Schools in Kwanyiy S/C 5 Schools in Moyok S/C 5 Schools in Kaproron S/C 8 Schools in Kaptum S/C 10 Schools in Kwosir S/C 15 Schools in Benet S/C) |
| No. of primary schools inspected in quarter | 85 (37 Government Aided p/s, 48 Private p/s) | 90 (37 Gov't aided P/S 35 Community P/S 18 Private P/S) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 527 |
| <i>Travel Inland</i> | | 3,307 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,794 | 3,833 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,794 | 3,833 |

Output: Sports Development services

| | | |
|------------------------|--|---|
| Non Standard Outputs: | organise for participants to participate in national competition | 28/3/2014 school level 4/4/2014 Sub zonal level 11/4/2014 Zonal Athletics 17/4/2014 District Athletics 1/5/2014 to 12/5/2014 National Athletics in Soroti |
| <i>Travel Inland</i> | | 128 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 700 | 128 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 700 | 128 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

| | | |
|---|---|---|
| Non Standard Outputs: | Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitored and supervised by DRC, in all sub-counties in the district | Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitored and supervised by DRC, in all sub-counties in the district |
| <i>General Staff Salaries</i> | | 6,102 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 450 |
| <i>Bank Charges and other Bank related costs</i> | | 480 |
| <i>Travel Inland</i> | | 3,120 |
| <i>Fuel, Lubricants and Oils</i> | | 19,040 |
| <i>Maintenance - Vehicles</i> | | 5,670 |
| <i>Wage Rec't:</i> | 8,063 | 6,102 |
| <i>Non Wage Rec't:</i> | 6,950 | 9,720 |
| <i>Domestic Dev't:</i> | 7,850 | 19,040 |
| <i>Donor Dev't:</i> | | |
| Total | 22,863 | 34,862 |

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

| | | |
|--|---|---|
| No of bottle necks removed from CARs | 6 (6 kms of roads to be cleared of obstacles in 11 subcounties in kween District) | 18 (18 kms of roads to be cleared of obstacles in 11 subcounties in kween District) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers to Road Maintenance</i> | | 15,137 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 20,884 | 15,137 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 20,884 | 15,137 |

Output: District Roads Maintenance (URF)

| | | |
|--|---|---|
| No. of bridges maintained | 0 | 0 (N/A) |
| Length in Km of District roads periodically maintained | 0 | 1 (1 kms of bumotoi-kaptum in katum sub-county) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7a. Roads and Engineering | | |
| Length in Km of District roads routinely maintained | 28 (28 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs) | 28 (28 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers to Road Maintenance</i> | | 23,351 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 23,351 |
| <i>Domestic Dev't:</i> | 30,897 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 30,897 | 23,351 |
| Output: PRDP-District and Community Access Road Maintenance | | |
| Length in Km of District roads maintained. | 3 (2 Kaproron - ngenge subcounty, lelketi village and 1 km of kwanyiny-kiririki road in kwanyiny sub county) | 6 (4 Kaproron - ngenge subcounty, lelketi village and 2 kms of kwanyiny -Kirik road in nyemei parish kwanyiny s/c) |
| Lengths in km of community access roads maintained | 2 (Mlungwa parish benet sub county) | 5 (5 KMS OF ROAD GRADED AND OPENED IN MUKLUNGWA PRAISH IN BENET S/C .) |
| No. of Bridges Repaired | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers to Road Maintenance</i> | | 10,720 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 37,896 | 0 |
| <i>Domestic Dev't:</i> | 18,965 | 10,720 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 56,861 | 10,720 |
| 7b. Water | | |
| Function: Rural Water Supply and Sanitation | | |
| 1. Higher LG Services | | |
| Output: Operation of the District Water Office | | |
| Non Standard Outputs: | Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE. | Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE. |
| <i>General Staff Salaries</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 1 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 112 |
| <i>Bank Charges and other Bank related costs</i> | | 385 |
| <i>Travel Inland</i> | | 687 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Fuel, Lubricants and Oils | | 200 |
| Maintenance - Vehicles | | 630 |
| Wage Rec't: | 3,961 | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 9,926 | 2,014 |
| Donor Dev't: | | |
| Total | 13,887 | 2,014 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of water points tested for quality | 0 | 0 (fourth quarter activity) |
| No. of supervision visits during and after construction | 10 (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) | 10 (10 Water points supervised and inspected in the 12 sub counties,) |
| No. of District Water Supply and Sanitation Coordination Meetings | 0 | 1 (1 District water and sanitation coordination committee meeting held) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 | 0 (N/A) |
| No. of sources tested for water quality | 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 0 |
| Travel Inland | | 1,167 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 2,795 | 1,167 |
| Donor Dev't: | | |
| Total | 2,795 | 1,167 |

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

| | | |
|---|--|--|
| % of rural water point sources functional (Shallow Wells) | 0 | 0 (N/A) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 | 0 (N/A) |
| No. of water points rehabilitated | 9 (9 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS) | 0 (9 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS in second quarter) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 | 36 (36 Pump mechanics and care takers trained on o/m issues) |
| No. of public sanitation sites rehabilitated | 0 | 0 (N/A) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 900 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 900 | 0 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|--|
| No. Of Water User Committee members trained | 0 | 0 (N/A) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 | 0 (N/A) |
| No. of water user committees formed. | 0 | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken | 27 (1 sms meeting hel at district headquarter, 3 wucs established, 3 communities sensetised, 8 post construction carried out,8wucs fomed,8 wucs, trained, 1 wuc reactivated 3 sanitation and hygiene activities carried out.) | 1 (1 sms meeting hel at district headquarter,) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 1,468 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,243 | 1,468 |
| <i>Donor Dev't:</i> | | |
| Total | 5,243 | 1,468 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | | Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegn |
| <i>Travel Inland</i> | | 5,466 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 7b. Water | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,750 | 5,466 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,750 | 5,466 |
| 3. Capital Purchases | | |
| Output: Spring protection | | |
| No. of springs protected | 3 (3 springs protected in the district as follows :1 in kwosir s/c, & 1 in benet s/c) | 0 (Work on completion) |
| Non Standard Outputs: | | N/A |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,000 | 0 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 3 (3 bore holes rehabilitated in Ngene s/c) | 0 (work on completion and payment s will made in 4 th quarter) |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (1 borehole drilled & installed in krikiki s/c) | 1 (1 borehole drilled & installed in krikiki s/c) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 8,773 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 22,174 | 8,773 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 22,174 | 8,773 |
| Output: PRDP-Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (N/A/N/A) | 0 (N/A) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (N/A) | 1 (Drilling and installation of two bore holes in chekweker in cheborom parish in ngenene s/c) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 4,387 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,500 | 4,387 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,500 | 4,387 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7b. Water**Output: Construction of piped water supply system**

| | | | |
|---|--|--|----------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 0 | 0 (Work in completion stage) | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 2 (2 Gravity flow shemes constructed in kanyiny a) | 2 (2 Gravity flow shemes constructed in kanyiny a) | |
| Non Standard Outputs: | N/A | N/A | |
| <i>Other Structures</i> | | | 112,090 |
| <i>Wage Rec't:</i> | | | 0 |
| <i>Non Wage Rec't:</i> | | | 0 |
| <i>Domestic Dev't:</i> | 65,907 | | 112,090 |
| <i>Donor Dev't:</i> | | | 0 |
| Total | 65,907 | | 112,090 |

Output: PRDP-Construction of piped water supply system

| | | | |
|---|---------------|---|---------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A) | 0 (N/A) | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 (N/A) | 1 (1 Gravity flow shemes constructed in kwosir s/c) | |
| Non Standard Outputs: | N/A | N/A | |
| <i>Other Structures</i> | | | 75,722 |
| <i>Wage Rec't:</i> | | | 0 |
| <i>Non Wage Rec't:</i> | | | 0 |
| <i>Domestic Dev't:</i> | 20,075 | | 75,722 |
| <i>Donor Dev't:</i> | | | 0 |
| Total | 20,075 | | 75,722 |

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 staff paid monthly salaries | 4 District staff paid monthly salary of Shs 8,966,333 at Kween District Headquarters in Binyiny for the 3 months |
|-----------------------|-------------------------------|--|

| | | |
|-------------------------------|--|-------|
| <i>General Staff Salaries</i> | | 6,908 |
|-------------------------------|--|-------|

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Wage Rec't:</i> | 8,979 | 6,908 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,979 | 6,908 |
| Output: Tree Planting and Afforestation | | |
| Area (Ha) of trees established (planted and surviving) | 3 (Kapproron, Kaptum) | 0 (Ngenge, Kiriki, Kwanyiy, Kwosir, Kaproron, Kaptum, Binyiny, Benet, Kaptoyoy, Kitawoi and Moyok Sub-counties and Binyiny Town Council) |
| Number of people (Men and Women) participating in tree planting days | 0 | 0 (No tree planting activity undertaken as months of Jan-March is the peak of the dry season.) |
| Non Standard Outputs: | NA | Ngenge, Kiriki, Kwanyiy, Kwosir, Kaproron, Kaptum, Binyiny, Benet, Kaptoyoy, Kitawoi and Moyok Sub-counties and Binyiny Town Council |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 69 |
| <i>Travel Inland</i> | | 2,032 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,106 | 2,101 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,106 | 2,101 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 2 (Ngenge Sub-county (Atari and Sundte wetlands)) | 2 (Ngenge and Kaptoyoy Sub-counties) |
| Non Standard Outputs: | NA | NA |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 1,385 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,385 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,385 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and | 1 (Binyiny Sub-county) | 1 (Kubal wetland in Kaptoyoy Sub-county.) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| regulations developed | | |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (Activity not undertaken) |
| Non Standard Outputs: | NA | NA |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 980 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 980 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 980 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 40 (Kween District Council) | 10 (District council in Kapraron) |
| Non Standard Outputs: | NA | NA |
| <i>Travel Inland</i> | | 1,570 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,570 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,570 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 100 (Kwosir) | 80 (All 12 lower local governments in Kween District) |
| Non Standard Outputs: | NA | NA |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 358 |
| <i>Bank Charges and other Bank related costs</i> | | 40 |
| <i>Travel Inland</i> | | 2,186 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,872 | 2,584 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,872 | 2,584 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 2 (Benet Sub-county) | 2 (Kwanyiy, Kapraron Sub-counties) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|------------------------|------------|--------------|
| Non Standard Outputs: | NA | NA |
| <i>Travel Inland</i> | | 1,056 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,056 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,056 |

Output: PRDP-Environmental Enforcement

| | | |
|--|-----------------------|---|
| No. of environmental monitoring visits conducted | 1 (Kwosir Sub-county) | 2 (Kwosir and Benet Sub-counties) |
| Non Standard Outputs: | NA | Cabinet being maintained in DNRO Office |
| <i>Travel Inland</i> | | 1,180 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,180 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,180 |

Additional information required by the sector on quarterly Performance

There is dire need for transport facility as there is no single mode of transport for the sector. The district is highly vulnerable to climate change due increasing environmental and natural resources degradation hence, need for funds to support climate

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

| | | |
|---|--|---|
| Non Standard Outputs: | 3 staff paid salary, 1 regional meeting attended, appraisal of CDD groups carried, monitoring of FAL classes | 2 staff paid salary for only march but missed 2 month (January & February) salaries |
| <i>General Staff Salaries</i> | | 4,115 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 220 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 1,980 |
| <i>Wage Rec't:</i> | 8,162 | 4,115 |
| <i>Non Wage Rec't:</i> | 1,633 | 2,200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,795 | 6,315 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | (Support supervision,, purchase of stationery) | 13 (district and sub county level) |
| Non Standard Outputs: | | facilitated DCDO travel to MGLSD |
| <i>Travel Inland</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 503 | 300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 503 | 300 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | (monitoring of FAL classes,purchase of stationery) | 1200 (monitoring of FAL classes) |
| Non Standard Outputs: | | N/A |
| <i>Travel Inland</i> | | 525 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,980 | 525 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,980 | 525 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | mentoring sub county staff | No activity implimented in quarter |
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 0 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | (training of youth groups on entrepreneurship) | 1 (N/A) |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | | facilitated collection of bicycles from MGLSD for youth |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 555 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 700 | 555 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 700 | 555 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | (disability council executive meeting, monitoring of PWD groups.) | 0 (No activity carried out) |
| Non Standard Outputs: | | No activity carried out |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,131 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,131 | 0 |
| Output: Culture mainstreaming | | |
| Non Standard Outputs: | | Sensitisation on grandmother approach in sub counties of Ngenge, Kaptoyoy, Binyiny and Kwosir. Usalama training on grandmother approach in Ngenge s/s 2 Radio talk shows held |
| <i>Workshops and Seminars</i> | | 2,400 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 164 |
| <i>Telecommunications</i> | | 1,020 |
| <i>Travel Inland</i> | | 4,216 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 8,000

Domestic Dev't:

Donor Dev't:

Total 0 **8,000****Output: Reprmentation on Women's Councils**

| | | |
|--|--|---|
| No. of women councils supported | (commemoration of women's day,mobilisation of women at sub county level) | 1 (women's day commemorated) |
| Non Standard Outputs: | | international women's day marked on 8th march women council executive meeting held |
| Workshops and Seminars | | 500 |
| Welfare and Entertainment | | 42 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 180 |
| Wage Rec't: | | |
| Non Wage Rec't: | 700 | 722 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 700 | 722 |

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 Jan-Mar 2014. 1 quarterly report prepared and submitted to MFPEd and MOLG. | Jan-Mar 2014 salaries paid to 2 staff. Q2 performance report prepared and submitted to MFPEd |
| General Staff Salaries | | 3,817 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 120 |
| Travel Inland | | 1,822 |
| Wage Rec't: | 6,016 | 3,817 |
| Non Wage Rec't: | 2,519 | 1,942 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,535 | 5,759 |

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning**Output: District Planning**

| | | |
|---|--|--------------------------------------|
| No of qualified staff in the Unit | 2 (District) | 2 (District) |
| No of Minutes of TPC meetings | 3 (District) | 3 (District Headquarters) |
| No of minutes of Council meetings with relevant resolutions | 2 (District) | 1 (District Headquarters) |
| Non Standard Outputs: | 1 mentoring done in 12 LLGs 1 meeting with development partners at district | BFP prepared and submitted to MOFPED |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 1,018 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,392 | 1,518 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,392 | 1,518 |

Output: Statistical data collection

| | | |
|------------------------|--|---|
| Non Standard Outputs: | Data collection done 1 regional meetings at Mbale | Preparation for data collection is on going |
| <i>Travel Inland</i> | | 678 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 492 | 678 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 492 | 678 |

Output: Demographic data collection

| | | |
|------------------------|---|---|
| Non Standard Outputs: | presentation of draft report to committee | attended one review meeting on population issues in Kampala |
| <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

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

| | | |
|------------------------|--|---|
| Non Standard Outputs: | Review and followup of 12 quarter progress reports from sub counties | Reviewed of 12 quarter two progress reports from sub counties |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 570 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 570 | 0 |

Output: Management Information Systems

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | Modem connected for 3 month at district 1 Camera purchased | Modem connected for 3 month at district |
| <i>Telecommunications</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 805 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 805 | 0 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|---|--|---|
| Non Standard Outputs: | 1 Monitoring report prepared, disseminated and submitted to the council. | 1 monitoring conducted for LGMSD projects |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 320 |
| <i>Travel Inland</i> | | 700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 1,732 | 1,020 |
| <i>Donor Dev't:</i> | | |
| Total | 1,732 | 1,020 |

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

Vote: 612 Kween District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 11. Internal Audit | | |
| Non Standard Outputs: | salaries for 5 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. | salaries for 5 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. |
| <i>General Staff Salaries</i> | | 5,289 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 140 |
| <i>Subscriptions</i> | | 280 |
| <i>Travel Inland</i> | | 1,400 |
| <i>Wage Rec't:</i> | 9,586 | 5,289 |
| <i>Non Wage Rec't:</i> | 2,657 | 1,820 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,243 | 7,109 |

Output: Internal Audit

| | | |
|--|--|--|
| No. of Internal Department Audits | 1 (district department and Sub Counties) | 1 (district department and Sub Counties) |
| Date of submitting Quaterly Internal Audit Reports | 15/4/2014 (District) | 31/3/2014 (District) |
| Non Standard Outputs: | | N/A |
| <i>Travel Inland</i> | | 756 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 775 | 756 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 775 | 756 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,131,803 | 1,212,326 |
| <i>Non Wage Rec't:</i> | 451,767 | 451,767 |
| <i>Domestic Dev't:</i> | 800,687 | 800,687 |
| <i>Donor Dev't:</i> | | |
| Total | 2,490,786 | 2,490,786 |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|---|---|--|------------------------|---|
| Non Standard Outputs: | 73 staff paid salaries,(5 at district and 68 at subcounty),ULGA Subscription paid,4 Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded | Monitoring of PAF/LGMSD/PRDP projects, , 1 quarterly consolidated report prepared and submitted to relevant, staff salaries paid | 0 | Insufficient funds Low revenue base Lack of substantive staff in critical positions |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 367,284 | 207,204 | 56.4% | |
| 211103 Allowances | 4,000 | 1,050 | 26.3% | |
| 221007 Books, Periodicals and Newspapers | 1,000 | 519 | 51.9% | |
| 221008 Computer Supplies and IT Services | 2,000 | 700 | 35.0% | |
| 221009 Welfare and Entertainment | 3,000 | 276 | 9.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,365 | 68.2% | |
| 222001 Telecommunications | 1,000 | 800 | 80.0% | |
| 222002 Postage and Courier | 500 | 51 | 10.2% | |
| 223002 Rates | 2,000 | 600 | 30.0% | |
| 223005 Electricity | 2,000 | 313 | 15.6% | |
| 224002 General Supply of Goods and Services | 10,899 | 3,157 | 29.0% | |
| 227001 Travel Inland | 16,202 | 31,238 | 192.8% | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 664 | 33.2% | |
| 228002 Maintenance - Vehicles | 5,000 | 2,859 | 57.2% | |
| 228004 Maintenance Other | 1,000 | 714 | 71.4% | |
| 282102 Fines and Penalties | 0 | 22,603 | N/A | |
| 291003 Transfers to Other Private Entities | 1,276 | 405,318 | 31764.1% | |
| Wage Rec't: | 367,284 | Wage Rec't: 207,204 | Wage Rec't: 56.4% | |
| Non Wage Rec't: | 62,101 | Non Wage Rec't: 66,909 | Non Wage Rec't: 107.7% | |
| Domestic Dev't: | 1,276,026 | Domestic Dev't: 405,318 | Domestic Dev't: 31.8% | |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,705,411 | Total 679,431 | Total 39.8% | |

Output: Human Resource Management

0

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Procurement of office stationary and purchase of general goods and services

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,238 | 89.5% |
| 227001 Travel Inland | 7,900 | 3,438 | 43.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,900 | 5,676 | 33.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,900 | 5,676 | 33.6% |

Output: Capacity Building for HLG

| | | | | |
|---|---|--|-------|---|
| Availability and implementation of LG capacity building policy and plan | () | yes (Available and managed by the Human Resource department) | 0 | Insufficient funding on capacity building |
| No. (and type) of capacity building sessions undertaken | 4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions) | 3 (5 Staff supported on short courses, and training in various institutions) | 75.00 | |
| Non Standard Outputs: | preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities | Supported 5 staff for short courses in various institutions | | |

Expenditure

| | | | |
|-----------------------|---------------|---------------|--------------|
| 221003 Staff Training | 20,761 | 14,209 | 68.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 0 | 0.0% |
| Domestic Dev't: | 20,761 | 14,209 | 68.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,761 | 14,209 | 65.3% |

Output: Supervision of Sub County programme implementation

| | | | | |
|------------------------------------|---|--|-------|--|
| % age of LG establish posts filled | 12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office stationary procured) | 2 (Financial Audits conducted, 1 consolidated monitoring report prepared.) | 16.67 | Insufficient funds Low revenue base |
| Non Standard Outputs: | organising meetings, visiting project sites, conducting Financial Audits in the Subcounties | organised 12 meetings, conducted Financial Audits in the Subcounties | | |

Expenditure

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|----------------------|--------------|------------|-------------|--|
| 227001 Travel Inland | 4,000 | 444 | 11.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,500 | 444 | 9.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,500 | 444 | 9.9% | |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|---|--|-------|---|
| No. of monitoring reports generated | 4 (4 Quarterly monitoring reports generated at District) | 1 (1 Monitoring report prepared and submitted to relevant sectors) | 25.00 | Difficult terrain to conduct effective monitoring |
| No. of monitoring visits conducted | 12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared) | 2 (2 monitoring visits conducted in all the PRDP sites and 1 consolidated monitoring and evaluation report prepared) | 16.67 | |
| Non Standard Outputs: | compiling Data on the list of projects being implemented | Data compiled on list of completed projects | | |

Expenditure

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel Inland | 13,848 | 11,104 | 80.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 13,848 | 11,104 | 80.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 13,848 | 11,104 | 80.2% | |

Output: Records Management

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured | Timely delivery of Mails,stationary procured,payment of courier services, security of personal files ensured | 0 | Inadequate staff to effectively handle tasks I tne unit |
|-----------------------|---|--|---|---|

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 15 | 1.0% | |
| 227001 Travel Inland | 2,500 | 1,405 | 56.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,500 | 1,420 | 31.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,500 | 1,420 | 31.6% | |

*3. Capital Purchases***Output: PRDP-Office and IT Equipment (including Software)**

| | | | | |
|---|--|-------------------------|-------|---|
| No. of computers, printers and sets of office furniture purchased | 3 (1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital | 1 (One Laptop Procured) | 33.33 | The Council on September 30th 2013 attempted to |
|---|--|-------------------------|-------|---|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|--|-----|--|--|
| Non Standard Outputs: | camera ,1 scanner,1 flip chart stand) N/A | N/A | | change the PRDP workplan due to disagreements among the councillors but these was not possible due to an earlier workplan that had been submitted to OPM on 18th May 2013. |
|-----------------------|--|-----|--|--|

Expenditure

| | | | |
|--------------------------------|---------------|--------------|--------------|
| 231005 Machinery and Equipment | 20,060 | 2,495 | 12.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 20,060 | 2,495 | 12.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,060 | 2,495 | 12.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|--|
| Date for submitting the Annual Performance Report | 15/9/2013 (Annual performance report discussed and approved by District council.) | 15/09/2014 (Annual performance report discussed and approved by District council.) | #Error | 4 staffs (2 new and 2 old) were not paid salaries for Jan.2014, Feb. 2014 & partly March 2014 for one staff and yet they received payslips.Let alone non-payment of the same for November & December 2013. |
| Non Standard Outputs: | 8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,2 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done | 8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,workshops and seminars attended, consultation with MoFPED,MoLG and other stakeholders,sub scriptions done | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211101 General Staff Salaries | 59,079 | 29,042 | 49.2% |
| 221002 Workshops and Seminars | 1,000 | 680 | 68.0% |
| 221008 Computer Supplies and IT Services | 2,500 | 350 | 14.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,400 | 56.0% |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 221014 Bank Charges and other Bank related costs | 1,359 | 1,223 | 90.0% | |
| 224002 General Supply of Goods and Services | 2,000 | 2,000 | 100.0% | |
| 227001 Travel Inland | 15,015 | 9,262 | 61.7% | |
| Wage Rec't: | 59,079 | Wage Rec't: 29,042 | Wage Rec't: 49.2% | |
| Non Wage Rec't: | 27,174 | Non Wage Rec't: 14,915 | Non Wage Rec't: 54.9% | |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 86,253 | Total 43,957 | Total 51.0% | |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|-------|---|
| Value of LG service tax collection | 20000 (11 Sub-counties and 1 Town council.) | 19452 (11 Sub-counties and 1 Town council.) | 97.26 | There has been a delay in the process of disposing old government properties (vehicles) |
| Value of Other Local Revenue Collections | 93000 (11 Sub-counties and 1 Town council.) | 0 (11 Sub-counties and 1 Town council.) | .00 | |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | 5,000 | 2,768 | 55.4% | |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: 2,768 | Non Wage Rec't: 34.6% | |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 8,000 | Total 2,768 | Total 34.6% | |

Output: Budgeting and Planning Services

| | | | | |
|---|--|--|--------|-----|
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 (Draft Budget liad before council at the district Headquarters) | 30/06/2013 (Draft Budget liad before council at the district Headquarters) | #Error | N/A |
| Date of Approval of the Annual Workplan to the Council | 30/04/201 (Annual workplan for 2013/14 approved for all Sectors/ departments. At the District Headquarters.) | 30/09/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.) | #Error | |
| Non Standard Outputs: | Consultative meetings organised / conducted at the district | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | 4,000 | 2,584 | 64.6% | |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: 2,584 | Non Wage Rec't: 43.1% | |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 6,000 | Total 2,584 | Total 43.1% | |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Output: LG Expenditure mangement Services

| | | | | |
|---|--|---|--------------|-----|
| Non Standard Outputs: | Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled. | Accounts Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled. | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 901 | 60.1% | |
| 227001 Travel Inland | 3,500 | 2,749 | 78.5% | |
| Wage Rec't: | 0 | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 3,650 | 73.0% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 5,000 | 3,650 | 73.0% | |

Output: LG Accounting Services

| | | | | |
|---|---|------------------|--------------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.) | 30/09/2013 (N/A) | #Error | N/A |
| Non Standard Outputs: | Consultation and submission of department extracts of monthly and quarterly made. | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel Inland | 5,000 | 3,842 | 76.8% | |
| Wage Rec't: | 0 | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 3,842 | 76.8% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 5,000 | 3,842 | 76.8% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 8 Business committee meetings organised and held at the district headquarters 1 recorder and 1 digital camera purchased at district 1 set of robes for the speaker and Deputy Speaker 2 Book shelves purchased 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters. | four normal council meetings held at kween county headquarters and payment ex-gratia to district councilors from July 2013 to March 2014 | 0 | little funds allocated to the sector affects organisation and conducting of regular meetings |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211103 Allowances | 42,000 | 46,040 | 109.6% |
| 213004 Gratuity Payments | 90,120 | 16,810 | 18.7% |
| 221005 Hire of Venue (chairs, projector etc) | 300 | 100 | 33.3% |
| 221007 Books, Periodicals and Newspapers | 200 | 194 | 96.8% |
| 221008 Computer Supplies and IT Services | 500 | 544 | 108.7% |
| 221009 Welfare and Entertainment | 1,500 | 1,269 | 84.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,176 | 78.4% |
| 221012 Small Office Equipment | 300 | 99 | 33.0% |
| 222001 Telecommunications | 400 | 150 | 37.5% |
| 227001 Travel Inland | 5,000 | 9,264 | 185.3% |
| 228002 Maintenance - Vehicles | 4,701 | 5,153 | 109.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 146,521 | 80,799 | 55.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 146,521 | 80,799 | 55.1% |

Output: LG procurement management services

| | |
|---|--|
| 0 | inadequate funds allocated to the sector.thi has adversely |
|---|--|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|--|--|-----------------------------------|
| Non Standard Outputs: | 1 Staff 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 3 adverts posted on National media | four contracts committee meetings held, two evaluation committee meetings held | | affected operations of the sector |
|-----------------------|---|--|--|-----------------------------------|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 6,370 | 2,588 | 40.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,692 | 33.8% |
| 227001 Travel Inland | 3,500 | 1,581 | 45.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,870 | <i>Non Wage Rec't:</i> 5,861 | <i>Non Wage Rec't:</i> 36.9% |
| <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 | 15,870 | Total 5,861 | Total 36.9% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, 1 filing cabinet purchased and delivered to the district headquarters, Retainer fee for members of the DSC for the financial year 2013/14 paid 12 sittings at the district headquarters organised | 4 appointment, 60 confirmation and 8 reinstatement of staff | 0 | the commission is not fully fledged hence occasioning difficulty in making decisions |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|--|---------------|-------|-------|
| 211101 General Staff Salaries | 23,543 | 7,509 | 31.9% |
| 211103 Allowances | 9,185 | 7,520 | 81.9% |
| 221007 Books, Periodicals and Newspapers | 800 | 100 | 12.5% |
| 221009 Welfare and Entertainment | 1,680 | 1,264 | 75.2% |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 110 | 18.3% | |
| 221014 Bank Charges and other Bank related costs | 200 | 202 | 101.0% | |
| 221410 DSC Chair's Salaries | 23,400 | 6,500 | 27.8% | |
| 227001 Travel Inland | 1,734 | 4,603 | 265.5% | |
| Wage Rec't: | 46,943 | 14,009 | 29.8% | |
| Non Wage Rec't: | 16,359 | 13,799 | 84.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 63,302 | 27,808 | 43.9% | |

Output: LG Land management services

| | | | | |
|--|--|--|-------|--|
| No. of Land board meetings | 6 (District) | 3 (one meetin held to consider land applications,settled one land case in ngenge sub county) | 50.00 | numerous land cases in the greater ngenge,insufficient funding to the sector |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (8 meetings organised and held at the district headquarters.4 Quarterly reports prepared and submitted to MOWE Kampala,Stationery purchased and delivered at the district headquarters.) | 3 (one meeting held ton consider land applications,settled one land csae in ngenge sub county) | 3.00 | |
| Non Standard Outputs: | 4 reports prepared and submitted to relavant offices | prepared and submitted one report to the ministry of lands and environment | | |

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 211103 Allowances | 3,240 | 4,440 | 137.0% | |
| 221009 Welfare and Entertainment | 240 | 200 | 83.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 370 | 613 | 165.7% | |
| 221014 Bank Charges and other Bank related costs | 50 | 89 | 177.0% | |
| 222001 Telecommunications | 100 | 200 | 200.0% | |
| 227001 Travel Inland | 3,879 | 437 | 11.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 7,879 | 5,979 | 75.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,879 | 5,979 | 75.9% | |

Output: LG Financial Accountability

| | | | | |
|---|---|--|--------|--|
| No. of LG PAC reports discussed by Council | 4 (4 PAC reports discussed at the district headquarters-District) | 0 (N/A) | .00 | failure by council in giving priority to PAC reports |
| No. of Auditor Generals queries reviewed per LG | 1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.) | 6 (two meetings held at the district to review auditor generals reports) | 600.00 | |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: one quarterly report prepared and submitted to the district chairperson

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 8,640 | 9,020 | 104.4% |
| 221009 Welfare and Entertainment | 741 | 560 | 75.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 472 | 67.4% |
| 221014 Bank Charges and other Bank related costs | 100 | 65 | 64.5% |
| 222001 Telecommunications | 300 | 40 | 13.3% |
| 227001 Travel Inland | 4,418 | 2,062 | 46.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,099 | <i>Non Wage Rec't:</i> 12,218 | <i>Non Wage Rec't:</i> 80.9% |
| <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 | 15,099 | Total 12,218 | Total 80.9% |

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. salaries paid to district chairperson, District speaker, district executive committee and 12 LCIII chairpersons 4 coordination trips

Expenditure

| | | | |
|---|----------------|-------------------------------|------------------------------|
| 221444 Salary and Gratuity for LG elected Political Leaders | 131,040 | 87,466 | 66.7% |
| 227001 Travel Inland | 20,241 | 17,648 | 87.2% |
| <i>Wage Rec't:</i> | 131,040 | <i>Wage Rec't:</i> 87,466 | <i>Wage Rec't:</i> 66.7% |
| <i>Non Wage Rec't:</i> | 21,241 | <i>Non Wage Rec't:</i> 17,648 | <i>Non Wage Rec't:</i> 83.1% |
| <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 | 152,281 | Total 105,114 | Total 69.0% |

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. one meeting held

Expenditure

| | | | |
|-------------------|---------------|-------|------|
| 211103 Allowances | 36,000 | 3,000 | 8.3% |
|-------------------|---------------|-------|------|

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 36,000 | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 8.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 36,000 | Total | 3,000 | Total | 8.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Paid 9 month salary for DNC and 10 Snc's, NSSF contributions remitted, 1 Financial Audit Conducted, Conducted 1 quarterly Planning meetings for: District Adaptive Research Team, Multi stakeholders Innovation Platform, District Coordination Committee, con

0

the District received limited amount of rainfall and their after experienced prolonged drought which has affected Technologies especially crops.

Expenditure

211101 General Staff Salaries

238,335

158,304

66.4%

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 211103 Allowances | 8,000 | 4,994 | 62.4% | |
| 221002 Workshops and Seminars | 7,955 | 5,343 | 67.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,147 | 1,143 | 36.3% | |
| 221014 Bank Charges and other Bank related costs | 600 | 257 | 42.8% | |
| 222001 Telecommunications | 600 | 450 | 75.0% | |
| 222003 Information and Communications Technology | 1,020 | 765 | 75.0% | |
| 224002 General Supply of Goods and Services | 11,156 | 7,990 | 71.6% | |
| 227001 Travel Inland | 26,446 | 16,383 | 61.9% | |
| 227004 Fuel, Lubricants and Oils | 1,600 | 780 | 48.8% | |
| 228002 Maintenance - Vehicles | 7,154 | 4,441 | 62.1% | |
| | Wage Rec't: 238,335 | Wage Rec't: 158,304 | Wage Rec't: 66.4% | |
| | Non Wage Rec't: | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| | Domestic Dev't: 71,662 | Domestic Dev't: 42,546 | Domestic Dev't: 59.4% | |
| | Donor Dev't: | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| | Total 309,997 | Total 200,850 | Total 64.8% | |

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

| | | | | |
|--|--|--|--------|---|
| No. of farmers receiving Agriculture inputs | 1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c) | 0 (1,470 Food security Farmers and 258 market oriented Farmers selected and to be selected in the next quarter.) | .00 | Prolonged dry spell which has affected the climatic patterns and unreliable rainfall experienced leading to a delay in first season farming activities. |
| No. of farmer advisory demonstration workshops | 192 (192 Demonstrations conducted in 70 parishes (11 Sub counties and 1 Town council)) | 132 (A total of 132 demonstrations have been used by AASPs to enhance farmer learning Process.) | 68.75 | Kaptooy sub county shares the same Sub county NAADS Coordinator with Binyiny TC thus under staffing. |
| No. of farmers accessing advisory services | 28800 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council) | 15640 (15640 farmers have accessed Agricultural Advisory through trianings by service Providers.) | 54.31 | |
| No. of functional Sub County Farmer Forums | 12 (12 Functional Farmer Forums in the 12 LLGS established and functioning) | 12 (12 functional farmers Forums in place.) | 100.00 | |
| Non Standard Outputs: | Display Beneficiary list, capacity building for PCPC | 1,470 Food security beneficiary lists and 258 market oriented beneficiary lists displayed at sub county Notice boards. | | |
| <i>Expenditure</i> | | | | |
| 263201 LG Conditional grants(capital) | 851,792 | 882,088 | 103.6% | |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 851,793 | <i>Domestic Dev't:</i> | 882,088 | <i>Domestic Dev't:</i> | 103.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 851,793 | Total | 882,088 | Total | 103.6% |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly, | Preparing to wnd up the remaining activities of the F/Y | 0 | Transport is a challenge, gnds still inadequate, staff are few, Salary for 1 s |
| | 1 annual work plans and 4 quarterly reports made and submitted to Entebbe | | | |
| | 1 motor cycle maintained at district purchase of 2 filing cabinets | | | |
| | Assessment of prospective projects in the sector | | | |
| | maintenance of 2 fridges and purchase of 4 gas cyclinders | | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 211101 General Staff Salaries | 40,781 | 15,452 | 37.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 646 | 189 | 29.3% | | |
| 221014 Bank Charges and other Bank related costs | 0 | 464 | N/A | | |
| 221408 Agricultural Extension wage | 17,495 | 3,005 | 17.2% | | |
| 227001 Travel Inland | 3,700 | 3,273 | 88.5% | | |
| <i>Wage Rec't:</i> | 58,276 | <i>Wage Rec't:</i> | 18,457 | <i>Wage Rec't:</i> | 31.7% |
| <i>Non Wage Rec't:</i> | 4,347 | <i>Non Wage Rec't:</i> | 3,926 | <i>Non Wage Rec't:</i> | 90.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 62,623 | Total | 22,383 | Total | 35.7% |

Output: Crop disease control and marketing

| | | | | |
|---|---|---------|---|---------------------------------|
| No. of Plant marketing facilities constructed | 0 (CAIP construction in Chepsukunya Ngenge sub county have stalled) | 0 (N/A) | 0 | No salary and transport for DAO |
|---|---|---------|---|---------------------------------|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated purchase assorted agro chemicals for pest control Data collection, analysis and report production 21 demonstration conducted Disease surveillance Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples | 3 Surveillance done, 21 demonstrations done, 1 filing cabinet purchased | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221008 Computer Supplies and IT Services | 800 | 340 | 42.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 938 | 93.8% |
| 224002 General Supply of Goods and Services | 6,200 | 2,334 | 37.6% |
| 227001 Travel Inland | 7,000 | 6,430 | 91.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 10,042 | 66.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 10,042 | 66.9% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---|-----|--|
| No. of livestock by type undertaken in the slaughter slabs | 6000 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council, Kaptoyoy.) | 0 (1000 H/C, 2000 shoats, 300 pigs slaughtered) | .00 | Farmers response to vaccination programmes is low, staff are few, transport is still a big challenge, lack of adequate funds |
| No of livestock by types using dips constructed | 5000 (Ngenge sub county.) | 0 (N/A) | .00 | |
| No. of livestock vaccinated | 117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C) | 12 (vaccinated 30000 poultry, against NCD 20000 cattle against LSD, 1000 pets, Regulatory activities in Ngenge and T/C) | .01 | |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | purchase of 1 artificial insemination kit 20 automatic syringes purchased Animal branding disease surveillance data collection and reporting | 5 automatic syringes purchased disease surveillance dond, AI kit on procurement process Poultry vaccins purchased, inspection and verification of technologies, |
|-----------------------|--|---|

Expenditure

| | | | |
|------------------------|---------------|------------------------------|------------------------------|
| 227001 Travel Inland | 9,000 | 7,266 | 80.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> 7,266 | <i>Non Wage Rec't:</i> 36.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 20,000 | Total 7,266 | Total 36.3% |

Output: Fisheries regulation

| | | | | |
|--|--|----------------------------------|-----|-----------|
| Quantity of fish harvested | 1200 (Kaplobotwo Ngenge sub county) | 0 (N/A) | .00 | No staff, |
| No. of fish ponds stocked | 1 (Kaplobotwo parish Ngenge sub county) | 0 (N/A) | .00 | |
| No. of fish ponds constursted and maintained | 1 (Kaplobotwo parish in Ngenge sub county) | 0 (N/A) | .00 | |
| Non Standard Outputs: | 1 filing cabinet purchased 10 fishing nets purchased and distributed to farmers 12 fish pond stowed 20 fish farmers trained 22 fish farmers taken for tour to tororo and Mbale | 15 fish farmers taken for a tour | | |

Expenditure

| | | | |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel Inland | 5,000 | 6,350 | 127.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,000 | <i>Non Wage Rec't:</i> 6,350 | <i>Non Wage Rec't:</i> 79.4% |
| <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 | 8,000 | Total 6,350 | Total 79.4% |

Output: Support to DATICs

| | | | | |
|-----------------------|---|------------------------|---|-----|
| Non Standard Outputs: | crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management | Wages for 4 staff paid | 0 | N/A |
|-----------------------|---|------------------------|---|-----|

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,800 | 1,100 | 39.3% | |
| 227001 Travel Inland | 3,100 | 3,100 | 100.0% | |
| 228004 Maintenance Other | 1,000 | 1,000 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 8,200 | 5,200 | 63.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 8,200 | 5,200 | 63.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | salaries to 237 health workers paid, 1 doctor paid Top up allowance 23 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO). 40 Health workers, Village health teams, school nurses and science teachers trained under Integrated Management of malaria. | salaries to 237 health workers paid, 20 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO). Trained 500 on IMMI, HW 25 SGBV, 13 HW M&E, 5lab Assistan | 0 | 20 staff missed salary, lack accommodation, no transport facilities (vehicle, motor cycles) for supervision. |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211103 Allowances | 12,000 | 6,000 | 50.0% |
| 221002 Workshops and Seminars | 41,530 | 31,912 | 76.8% |
| 221005 Hire of Venue (chairs, projector etc) | 1,000 | 1,000 | 100.0% |
| 221009 Welfare and Entertainment | 500 | 375 | 75.0% |
| 221010 Special Meals and Drinks | 200 | 150 | 75.0% |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|---|--------------------------------------|-------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,191 | 79.4% | |
| 221014 Bank Charges and other Bank related costs | 800 | 512 | 64.0% | |
| 221407 District PHC wage | 1,206,672 | 847,674 | 70.2% | |
| 227001 Travel Inland | 47,298 | 40,098 | 84.8% | |
| 227004 Fuel, Lubricants and Oils | 800 | 600 | 75.0% | |
| 228002 Maintenance - Vehicles | 1,600 | 1,000 | 62.5% | |
| | <i>Wage Rec't:</i> 1,206,672 | <i>Wage Rec't:</i> 847,674 | <i>Wage Rec't:</i> 70.2% | |
| | <i>Non Wage Rec't:</i> 24,106 | <i>Non Wage Rec't:</i> 15,580 | <i>Non Wage Rec't:</i> 64.6% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> 83,122 | <i>Donor Dev't:</i> 67,258 | <i>Donor Dev't:</i> 80.9% | |
| | Total 1,313,900 | Total 930,512 | Total 70.8% | |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|---|---|-------|---------------------------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county) | 10 (Kabelyo HCII (30), Likil (15), Kongta (15)) | 16.67 | Hard to reach communities |
| Number of inpatients that visited the NGO hospital facility | No. of children immunized with Pentavalent vaccine) 60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county) | 15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county) | 25.00 | |
| Number of outpatients that visited the NGO hospital facility | 14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsir sub county and Likil Hc II in benet sub county) | 3500 (Kabelyo HCII(2000),Likil HCII(500), Kongta (1000), KaperorHCII) | 25.00 | |
| 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 | 250 children: kabelyo HCII (90, Kongta (80), Liki HCII (80)) | | |

Expenditure

| | | | | |
|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|--|
| 263101 LG Conditional grants(current) | 14,362 | 10,772 | 75.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 14,362 | <i>Non Wage Rec't:</i> 10,772 | <i>Non Wage Rec't:</i> 75.0% | |
| | <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 14,362 | Total 10,772 | Total 75.0% | |

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

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|---|--------|---|
| %age of approved posts filled with qualified health workers | 75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 75 (All health facilities) | 100.00 | Poor attitude of health workers, low mobilisation |
| Number of trained health workers in health centers | 60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs) | 70 (Kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII) | 116.67 | |
| No. of trained health related training sessions held. | 160 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII) | 40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII) | 25.00 | |
| Number of outpatients that visited the Govt. health facilities. | 51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 12750 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 11 HC IIs) | 25.00 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) | 454 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 11 HC IIs) | 8.79 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 15 (73 VHT trained of the 491 villages) | 50 (491 villages) | 333.33 | |
| No. of children immunized with Pentavalent vaccine | 4633 (All sub counties) | 252 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 5.44 | |
| Number of inpatients that visited the Govt. health facilities. | 2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) | 600 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 11 HC IIs) | 25.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---------------------------------------|---------------|---------------|-----------------|--------------|
| 263101 LG Conditional grants(current) | 0 | 29,325 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 38,423 | 29,325 | Non Wage Rec't: | 76.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 38,423 | 29,325 | Total | 76.3% |

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

| | | | | |
|-----------------------|---|-----------------------|---|----|
| Non Standard Outputs: | 1 Office block phase 1 constructed at Kaproron sub county | construct is half way | 0 | NA |
|-----------------------|---|-----------------------|---|----|

Expenditure

| | | | | |
|----------------------------------|---------------|--------|--|-------|
| 231001 Non-Residential Buildings | 49,000 | 13,680 | | 27.9% |
|----------------------------------|---------------|--------|--|-------|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

281504 Monitoring, Supervision and Appraisal of Capital Works **1,000** 682 68.2%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 50,000 | Domestic Dev't: | 14,362 | Domestic Dev't: | 28.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 50,000 | Total | 14,362 | Total | 28.7% |

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs 19 drugs shelves Procured and distributed to 19 HC 0 Timely and completed

Expenditure

231006 Furniture and Fixtures **28,500** 4,314 15.1%
 281504 Monitoring, Supervision and Appraisal of Capital Works **1,500** 1,500 100.0%

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 30,000 | Domestic Dev't: | 5,814 | Domestic Dev't: | 19.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 30,000 | Total | 5,814 | Total | 19.4% |

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (NA) 0 (N/A) 0 N/A
 No of OPD and other wards constructed 2 (chepsukunya HCII in Ngenge sub county) 2 (work started and construction is Half way(mortuary on roof level, Chepsukunya ward started)) 100.00
 1 Mortuary Kapraron HCIV in Kapraron sub county)

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings **45,361** 7,052 15.5%
 Wage Rec't: 0 Wage Rec't: 0.0%
 Non Wage Rec't: 0 Non Wage Rec't: 0.0%
 Domestic Dev't: **45,361** Domestic Dev't: 7,052 Domestic Dev't: 15.5%
 Donor Dev't: 0 Donor Dev't: 0.0%
Total 45,361 Total 7,052 Total 15.5%

Output: Theatre construction and rehabilitation

No of theatres constructed 1 (construction of the theatre in Kapraron HCIV phase II) 1 (construction of the theatre in Kapraron HCIV phase II) 100.00 contractor slow, roof plan from timber to metal design
 No of theatres rehabilitated 0 (NA) 0 (N/A) 0
 Non Standard Outputs: N/A

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

| | | | |
|---|---------------|---------------|------------------------------|
| 231001 Non-Residential Buildings | 87,212 | 14,735 | 16.9% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 3,500 | 992 | 28.3% |
| <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> | 90,712 | 15,727 | <i>Domestic Dev't:</i> 17.3% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 90,712 | 15,727 | Total 17.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|--|---|--------|--|
| No. of teachers paid salaries | 441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.) | 445 (445 P/S teachers salaries budgeted and paid in 37 Gov't Aided Schools) | 100.91 | Some teachers missed in December 2013 and January 2014 |
| No. of qualified primary teachers | 441 (441 Qualified teachers posted to the 37 govt aided p/s.) | 445 (445 Qualified teachers in the 37 Gov't Aided P/S) | 100.91 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-----------------------------------|------------------|------------------|-----------------------------|
| 221405 Primary Teachers' Salaries | 1,708,950 | 1,508,710 | 88.3% |
| <i>Wage Rec't:</i> | 1,708,950 | 1,508,710 | <i>Wage Rec't:</i> 88.3% |
| <i>Non Wage Rec't:</i> | | 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,708,950 | 1,508,710 | Total 88.3% |

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

| | | | | |
|--------------------------------------|--|---|--------|-------------------------------|
| No. of pupils sitting PLE | 2541 (2,541 candidates Registered in the 28 UNEB sitting centres.) | 2674 (2,674 candidates sat exams in the 27 UNEB sitting centres.) | 105.23 | Early marriages and drop outs |
| No. of Students passing in grade one | 25 () | 14 (Benet sub county 4, Kwosir 1, Moyok 5, Binyiny 2, Kwanyiy 1 K itawoi 1) | 56.00 | |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|--|--|--------|--|
| No. of student drop-outs | () | 31 (8 in Kitawoi s/c, 11 Benet s/c Kwanyiy, Kwosir, Binyiny s/c) | 0 | |
| No. of pupils enrolled in UPE | 22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.) | 23499 (Funds received and disbursed to 37 P/S in the 12 LLGs) | 104.46 | |
| Non Standard Outputs: | 25 Students passing in the 28 UNEB Sitting centres. | N/a | | |

Expenditure

| | | | | |
|--|----------------|----------------|---------------|--|
| 263104 Transfers to other gov't units(current) | 161,578 | 161,894 | 100.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 161,578 | 161,894 | 100.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 161,578 | 161,894 | 100.2% | |

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

| | | | | |
|--|--|---|--------|------|
| No. of classrooms constructed in UPE | 8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s) | 8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s) | 100.00 | none |
| No. of classrooms rehabilitated in UPE | 0 () | 0 (na) | 0 | |
| Non Standard Outputs: | Installation of lightening arrestors in 1 in kitawoi p/s, 2 in Kere p/s, | in process | | |

Expenditure

| | | | | |
|----------------------------------|----------------|---------------|--------------|--|
| 231001 Non-Residential Buildings | 106,012 | 84,769 | 80.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 106,012 | 84,769 | 80.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 106,012 | 84,769 | 80.0% | |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|----------------------------|-------|------|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (no activity undertaken) | 0 | none |
| No. of classrooms constructed in UPE | 6 (4 in Cheminy p/s and 2 in Kere p/s) | 4 (cheminy p/s) | 66.67 | |
| Non Standard Outputs: | Retention for Kapcheropta p/s | no activity undertaken | | |

Expenditure

| | | | | |
|----------------------------------|---------------|--------|--------|--|
| 231001 Non-Residential Buildings | 52,242 | 57,589 | 110.2% | |
|----------------------------------|---------------|--------|--------|--|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 52,242 | <i>Domestic Dev't:</i> | 57,589 | <i>Domestic Dev't:</i> | 110.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 52,242 | Total | 57,589 | Total | 110.2% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|--|-------|-----|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed | 14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s) | 10 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s) | 71.43 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| <i>231001 Non-Residential Buildings</i> | 33,824 | 10,324 | 30.5% | | |
| <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> | 33,824 | <i>Domestic Dev't:</i> | 10,324 | <i>Domestic Dev't:</i> | 30.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 33,824 | Total | 10,324 | Total | 30.5% |

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|---|---------|-------|------------------|
| No. of primary schools receiving furniture | 4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s) | 3 (N/A) | 75.00 | Under proccement |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|--------------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>231006 Furniture and Fixtures</i> | 12,790 | 12,321 | 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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 12,790 | <i>Domestic Dev't:</i> | 12,321 | <i>Domestic Dev't:</i> | 96.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 12,790 | Total | 12,321 | Total | 96.3% |

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

| | | | | |
|---------------------------------|-----|---|---|-----------------------|
| No. of students sitting O level | () | 829 (7 Seating centres for O level schools) | 0 | Absentieesm rate high |
| No. of students passing O level | () | 10 (Chemwania Hs 7, Chemanga Ss 1, Binyiny Ss 1, Kworus Ss 1) | 0 | |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|--|---|--------|--|
| No. of teaching and non teaching staff paid | 66 (Salaries to 60 secondary school teachers and 15 non teaching staff paid in Chemwania secondary school, Kabukoch secondary school and Chemanga seed school) | 66 (66 teachers and non teaching staff in all the five Gov't aided secondary schools) | 100.00 | |
|---|--|---|--------|--|

Non Standard Outputs: N/A

Expenditure

| | | | | |
|-------------------------------------|----------------|----------------------------|-----------------------------|--|
| 221406 Secondary Teachers' Salaries | 549,230 | 347,644 | 63.3% | |
| <i>Wage Rec't:</i> | 549,230 | <i>Wage Rec't:</i> 347,644 | <i>Wage Rec't:</i> 63.3% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 549,230 | Total 347,644 | Total 63.3% | |

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

| | | | | |
|---------------------------------|--|---|--------|--|
| No. of students enrolled in USE | 4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapronon sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county) | 4491 (9 Secondary schools enrolled USE students Kworus, Kapkwata, St Michael, Chemwania, Kwasir Girls, Binyiny, Toswo, Kapkoch and Chemanga Seed) | 110.86 | Long distance travelled by students limits USE enrolment |
|---------------------------------|--|---|--------|--|

Non Standard Outputs: V/A

Expenditure

| | | | | |
|--|----------------|--------------------------------|-------------------------------|--|
| 263104 Transfers to other gov't units(current) | 555,277 | 555,277 | 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> | 555,277 | <i>Non Wage Rec't:</i> 555,277 | <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 | 555,277 | Total 555,277 | Total 100.0% | |

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared. | 1 vehicle and 1 motorcycle repaired, 3 education staff paid | 0 | vehicle motorcycle are in poor mechanical condition. Few staff in the department |
|-----------------------|--|---|---|--|

Expenditure

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---------------|------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 42,211 | 12,053 | 28.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 500 | 45.5% | |
| 227001 Travel Inland | 4,200 | 3,504 | 83.4% | |
| <i>Wage Rec't:</i> | 42,211 | <i>Wage Rec't:</i> 12,053 | <i>Wage Rec't:</i> 28.6% | |
| <i>Non Wage Rec't:</i> | 5,500 | <i>Non Wage Rec't:</i> 4,004 | <i>Non Wage Rec't:</i> 72.8% | |
| <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 | 47,711 | Total 16,057 | Total 33.7% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|---|---------|------------------------------------|
| No. of secondary schools inspected in quarter | 13 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county) | 14 (5 Gov't aided Sec Sch 8 Community Sec Sch 1 Private Sec Sch) | 107.69 | Low funding. No means of transport |
| No. of tertiary institutions inspected in quarter | 0 (N/A) | 1 (Chemanga Technical School in Benet Subcounty) | 0 | |
| No. of inspection reports provided to Council | 4 (Quarterly inspection reports prepared and submitted to CAO, and MOES.) | 65 (11 Schools in Kwanyiy S/C 5 Schools in Moyok S/C 5 Schools in Kapraron S/C 8 Schools in Kaptum S/C 10 Schools in Kwosir S/C 15 Schools in Benet S/C) | 1625.00 | |
| No. of primary schools inspected in quarter | 87 (37 Government Aided p/s, 32 Private p/s and 18 community primary schools) | 90 (37 Gov't aided P/S 35 Community P/S 18 Private P/S) | 103.45 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---|---------------|-------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 1,500 | 88.3% | |
| 227001 Travel Inland | 12,474 | 9,621 | 77.1% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 15,174 | <i>Non Wage Rec't:</i> 11,121 | <i>Non Wage Rec't:</i> 73.3% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 15,174 | Total 11,121 | Total 73.3% | |

Output: Sports Development services

0 No means of transport. No standard field. Limited funding

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs: 1 Inter-school competitions organised at District
 District sports participation in 1 National events at St Thereza Nakalama SS in Mukono
 Ball games upto National in Jinja
 music dance and drama participation in Mbale at regional festivals

28/3/2014 school level
 4/4/2014 Sub zonal level
 11/4/2014 Zonal Athletics
 17/4/2014 District Athletics
 1/5/2014 to 12/5/2014 National Athletics in Soroti

Expenditure

| | | | |
|----------------------|--------------|------------|-------------|
| 227001 Travel Inland | 0 | 128 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,800 | 128 | 4.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,800 | 128 | 4.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitered and supervised by DRC, in all sub-counties in the district

0 delay payment of salaries by the centre

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 32,252 | 16,938 | 52.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100.0% |
| 221014 Bank Charges and other Bank related costs | 600 | 600 | 100.0% |
| 227001 Travel Inland | 10,600 | 9,600 | 90.6% |
| 227004 Fuel, Lubricants and Oils | 31,400 | 31,426 | 100.1% |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-------------------------------|---------------|------------------------|-----------------------|--|
| 228002 Maintenance - Vehicles | 15,800 | 14,273 | 90.3% | |
| Wage Rec't: | 32,252 | Wage Rec't: 16,938 | Wage Rec't: 52.5% | |
| Non Wage Rec't: | 59,200 | Non Wage Rec't: 37,659 | Non Wage Rec't: 63.6% | |
| Domestic Dev't: | | Domestic Dev't: 19,040 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 91,452 | Total 73,637 | Total 80.5% | |

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

| | | | | |
|--------------------------------------|--|---|--------|------------------------------------|
| No of bottle necks removed from CARs | 24 (24kms of roads to be cleared of obstacles in 11 subcounties in kween District) | 24 (24 kms of roads to be cleared of obstacles in 11 subcounties in kween District) | 100.00 | DELAY IN RECEIPT OF FUNDS FROM URF |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 263312 Conditional transfers to Road Maintenance | 83,552 | 68,360 | 81.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 83,552 | Non Wage Rec't: 68,360 | Non Wage Rec't: 81.8% | |
| 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 | 83,552 | Total 68,360 | Total 81.8% | |

Output: District Roads Maintenance (URF)

| | | | | |
|--|---|---|-------|--|
| Length in Km of District roads periodically maintained | 3 (3 kms of bumotoi-kaptum in katum sub-county) | 1 (1 kms of bumotoi-kaptum in katum sub-county) | 33.33 | STEEP TERRAIN AND LACK OF CONSTRUCTION MATERIALS |
| Length in Km of District roads routinely maintained | 104 (104 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs) | 56 (56 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs) | 53.85 | |
| No. of bridges maintained | 2 (Ngenge bridge in ngenge s/c and tukumo bridge in binyiny s/c) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--|----------------|------------------------|-----------------------|--|
| 263312 Conditional transfers to Road Maintenance | 120,187 | 39,443 | 32.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 120,187 | Non Wage Rec't: 39,443 | Non Wage Rec't: 32.8% | |
| 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 | 120,187 | Total 39,443 | Total 32.8% | |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--------------------------|----------------------------|------------------------|-------|-----------------------|
| Length in Km of District | 7 (5km of sundet-kapkworor | 6 (4 Kaproron - ngenge | 85.71 | The steep terrain and |
|--------------------------|----------------------------|------------------------|-------|-----------------------|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|--|---|--------|--|
| roads maintained. | road and 2 kms of kwanyiny - Kiriki road maintained) | subcounty, lelketi village and 2 kms of kwanyiny -Kirik road in nyemei parish kwanyiny s/c) | | lack of construction materials within the District . |
| Lengths in km of community access roads maintained | 5 (5kms of mulungwa -teryet maintained in Benet s/c) | 5 (5 KMS OF ROAD GRADED AND OPENED IN MUKLUNGWA PRAISH IN BENET S/C .) | 100.00 | |
| No. of Bridges Repaired | 1 (I bridge at chepyakaniet river constructed) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|----------------|---------------|-------------|
| 263312 Conditional transfers to Road Maintenance | 196,635 | 14,830 | 7.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 196,635 | 14,830 | 7.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 196,635 | 14,830 | 7.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--------------------------|
| Non Standard Outputs: | Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE. | Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 3 quarterly reports prepared and submitted to MOWE. | 0 | Lack of trasport vehicle |
|-----------------------|---|---|---|--------------------------|

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211101 General Staff Salaries | 15,845 | 7,638 | 48.2% |
| 221008 Computer Supplies and IT Services | 221 | 201 | 90.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 799 | 99.9% |
| 221014 Bank Charges and other Bank related costs | 600 | 546 | 90.9% |
| 227001 Travel Inland | 12,919 | 12,158 | 94.1% |
| 227004 Fuel, Lubricants and Oils | 400 | 387 | 96.8% |
| 228002 Maintenance - Vehicles | 2,120 | 1,645 | 77.6% |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 15,845 | <i>Wage Rec't:</i> | 7,638 | <i>Wage Rec't:</i> | 48.2% |
| <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> | 39,660 | <i>Domestic Dev't:</i> | 15,736 | <i>Domestic Dev't:</i> | 39.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 55,505 | Total | 23,374 | Total | 42.1% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|---|-------|--|
| No. of sources tested for water quality | 70 (Water quality tests for the 70sources carried in the 12 LLGs.) | 0 (N/A) | .00 | Lack of water quality testing kit . However the district has planned to purchase one this financial year |
| No. of supervision visits during and after construction | 70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.) | 10 (16 Water poits supervised and inspected in the 12 sub counties,) | 14.29 | . |
| No. of water points tested for quality | 70 (Sample water points to be tested in all 12 llgs,purchase chemicals to be used,carry out the tests and produce reports .) | 0 (N/A) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (N/A) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Invite DWSC members,Hold meetings, produce minutes and recommendations to sector committee to works and production,carry field visits.) | 2 (2 District water and sanitation coordination committee meeting held) | 50.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,802 | 700 | 25.0% |
| 227001 Travel Inland | 8,380 | 2,193 | 26.2% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 11,182 | 2,893 | 25.9% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 11,182 | 2,893 | 25.9% |

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

| | | | | |
|--|---------|---------|---|-----|
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
|--|---------|---------|---|-----|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|---|--------|--|
| No. of water pump mechanics, scheme attendants and caretakers trained | 36 (Train 36 pump mechanics, sheme attendants and caretakers) | 36 (36 Pump mechanics and care takers trained on o/m issues) | 100.00 | |
| % of rural water point sources functional (Shallow Wells) | 0 (N/A) | 0 (N/A) | 0 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | 0 (N/A) | 0 | |
| No. of water points rehabilitated | 36 (training of pump mechanics,sheme attendants bore caretakers.) | 36 (9 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS in second quarter) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------------------|--------------|------------------------------|-------------------------------|--|
| 221002 Workshops and Seminars | 3,600 | 3,600 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 3,600 | <i>Domestic Dev't:</i> 3,600 | <i>Domestic Dev't:</i> 100.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 3,600 | Total 3,600 | Total 100.0% | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|--|---|--------|-----|
| No. Of Water User Committee members trained | 25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi sub counties.) | 25 (Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet, Kitawoi sub counties.) | 100.00 | N/A |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 36 (Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.) | 36 (36 Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.) | 100.00 | |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|--|--------|--|
| No. of water and Sanitation promotional events undertaken | 34 (Communities sensitized on six critical requirements in the sub counties of Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny, Kaptoyoy and Binyiny T/C. Baseline conducted and followed up in the sub counties of Kwanyiy, Kitawoi, Benet, Kapraron, Kwosir and Ngenge, Communities triggered on CTLS in sub counties of Moyok, Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation, Home improvement campaigns carried out in Kaptum sub county, 24 masons trained in hygiene and sanitation in the 12 sub counties and Natoinal Hand Washing campaigns held in Binyiny sub county.) | 28 (3 sms meeting held at district headquarter, 3 wucs established, 3 communities sensitized, 8 post construction carried out, 8 wucs formed, 8 wucs, trained, 1 wuc reactivated 3 sanitation and hygiene activities carried out.) | 82.35 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A) | 0 (N/A) | 0 | |
| No. of water user committees formed. | 25 (25 water user committees trained at selected water sources in 12 LLGs) | 25 (25 wucs formed, benet, kitawoi, kaptoyoy, kapraron, kaptum, kwosir, moyok, and ngenge subcounties respectively.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 8,572 | 4,404 | 51.4% |
| 227001 Travel Inland | 12,402 | 8,417 | 67.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 20,974 | 12,821 | 61.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,974 | 12,821 | 61.1% |

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegnns

16 follow up meeting made to two subcounties of ngenge and kiriki on CTLS and Home improvement campiegnns and 1 sanitation week celebration held in kwanyiny s/c.

Expenditure

| | | | |
|------------------------|---------------|---------------|--------------|
| 227001 Travel Inland | 23,000 | 11,500 | 50.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 23,000 | 11,500 | 50.0% |
| <i>Domestic Dev't:</i> | 0 | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 23,000 | 11,500 | 50.0% |

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

| | | | | |
|--------------------------|---|---|-------|--|
| No. of springs protected | 8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kapraron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c) | 3 (3 springs protected in the district as follows :1 in kwosir s/c, & 1 in benet s/c) | 37.50 | TRASPORTING MATERIALS WAS DIFFICULT DURNG THE RAIN SEASON. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------|---------------|--------------|--------------|
| 231007 Other Structures | 16,000 | 5,540 | 34.6% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 16,000 | 5,540 | 34.6% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 16,000 | 5,540 | 34.6% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|--|-------|--------------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngenge sub county) | 1 (1 borehole driilled & installed in krikiki s/c) | 33.33 | DELAYS CAUSED BY SLOW CONTRACTOR, |
| No. of deep boreholes rehabilitated | 8 (Rehabilited 8 bore hores ,4 in krika suconunty and 4 in Ngenge subconuty) | 0 (work on completion and payment s will made in 4 th quarter) | .00 | HOWEVER THE CONTRACTOR ON COMPLETION |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------|---------------|--------------|-------------|
| 231007 Other Structures | 88,699 | 8,773 | 9.9% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 88,699 | 8,773 | 9.9% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 88,699 | 8,773 | 9.9% |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: PRDP-Borehole drilling and rehabilitation**

| | | | | |
|--|--|---|------------------------------|--|
| No. of deep boreholes rehabilitated | () | 0 (N/A) | 0 | Work completed and full payment will be made in Q4 |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (Chepkwerker village in Cheborom parish, Ngenge S/C) | 1 (Drilling and installation of two bore holes in chekweker in cheborom parish in ngenge s/c) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 22,000 | 4,387 | 19.9% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 22,000 | <i>Domestic Dev't:</i> 4,387 | <i>Domestic Dev't:</i> 19.9% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 22,000 | Total 4,387 | Total 19.9% | |

Output: Construction of piped water supply system

| | | | | |
|---|--|---|------------------------------|--|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs) | 0 (work on completion) | .00 | work in completion stage and payments will be made in Q4 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 4 (completion ofkwanyiy gfs, at kwanyiny s/c (phase 1V) and construction of 1 gfs at Benet s/c(Phase iii) ,Extension of kapkoch gfs. And payment of retetios) | 2 (2 Gravity flow shemes constructed in kanyiny and Benet sub counties) | 50.00 | |
| Non Standard Outputs: | | | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 263,631 | 142,350 | 54.0% | |
| | <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> 263,631 | <i>Domestic Dev't:</i> 142,350 | <i>Domestic Dev't:</i> 54.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 263,631 | Total 142,350 | Total 54.0% | |

Output: PRDP-Construction of piped water supply system

| | | | | |
|---|--|---|--------|-----|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (construction of kwosir Gfs phase 1) | 1 (1 Gravity flow shemes constructed in kwosir s/c) | 100.00 | N/A |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Expenditure

| | | | | |
|-------------------------|---------------|---------------|--------------|--|
| 231007 Other Structures | 80,302 | 75,722 | 94.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 80,302 | 75,722 | 94.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 80,302 | 75,722 | 94.3% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Monthly Salaries paid to 5 Staff, 4 Quaterly reports submitted to MoWE | 4 District Staff paid Shs 8,966,333 monthly salaries at Kween District Headquarters | 0 | Forest Officer paid monthly salary U5 instead of the appropriate salary of U4 Upper during the quarter The Senior Environment Officer did not receive monthly Salary for the Months of Jan, 2014 purportedly due to computer error. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 35,916 | 15,038 | 41.9% | |
| Wage Rec't: | 35,916 | 15,038 | 41.9% | |
| Non Wage Rec't: | 0 | 0 | 0.0% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 35,916 | 15,038 | 41.9% | |

Output: Tree Planting and Afforestation

| | | | | |
|--|-----|--|---|--|
| Number of people (Men and Women) participating in tree planting days | () | 0 (No tree planting activity undertaken as months of Jan-March is the peak of the dry season.) | 0 | The Department has no single mode of transport. Therefore there is difficulty in obtaining transport by staff during field |
|--|-----|--|---|--|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|---|---|--------|---------------------------|
| Area (Ha) of trees established (planted and surviving) | 12 (Ngenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok) | 12 (Ngenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet, Kaptoyoy, Kitawoi and Moyok Sub-counties and Binyiny Town Council) | 100.00 | training in Sub-counties. |
| Non Standard Outputs: | 240 People | Ngenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet, Kaptoyoy, Kitawoi and Moyok Sub-counties and Binyiny Town Council | | |

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 183 | | N/A |
| 221012 Small Office Equipment | 0 | 204 | | N/A |
| 221014 Bank Charges and other Bank related costs | 60 | 69 | | 115.0% |
| 227001 Travel Inland | 4,000 | 10,171 | | 254.3% |
| Wage Rec't: | 0 | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 17,917 | 10,627 | Non Wage Rec't: | 59.3% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 17,917 | 10,627 | Total | 59.3% |

Output: Community Training in Wetland management

| | | | | |
|--|-----------------------------|--------------------------------------|-------|---|
| No. of Water Shed Management Committees formulated | 5 (Binyiny, Kiriki, Ngenge) | 2 (Ngenge and Kaptoyoy Sub-counties) | 40.00 | Inadequate funds to engage to adequately engage communities to actively participate in decision making and planning |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 0 | 275 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 102 | | 51.0% |
| 227001 Travel Inland | 2,800 | 2,592 | | 92.6% |
| Wage Rec't: | 0 | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,000 | 2,969 | Non Wage Rec't: | 99.0% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 3,000 | 2,969 | Total | 99.0% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---|---|-------|---|
| No. of Wetland Action Plans and regulations developed | 4 (Ngenge, Kiriki and Binyiny Wetlands) | 1 (Kubal wetland in Kaptoyoy Sub-county.) | 25.00 | The activity could not be done as the user communities still need more sensitization on the |
| Area (Ha) of Wetlands demarcated and restored | () | 0 (Activity not undertaken) | 0 | |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: NA NA need for appropriate management of wetlands.

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 411 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 30 | N/A |
| 227001 Travel Inland | 2,800 | 1,960 | 70.0% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 2,401 | 80.0% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 3,000 | 2,401 | 80.0% |

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 200 (Benet, Kwosir, Kiriki and Ngenge Sub-counties) 10 (District council in Kapraron) 5.00 Limited funds to support the planned activities

Non Standard Outputs: National Tree planting and Forest Act, National Environment Act desiminated NA

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 2,500 | 1,570 | 62.8% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 1,570 | 52.3% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 3,000 | 1,570 | 52.3% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 500 (Kiriki, Benet, Ngenge, Kwosir, Binyiny, Kaptoyoy) 80 (All 12 lower local governments in Kween District) 16.00 Inadequate funds to make sustianed follow up on community roles and responsibilities in monitoring

Non Standard Outputs: NA NA

Expenditure

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 358 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 40 | N/A |
| 227001 Travel Inland | 5,000 | 4,919 | 98.4% |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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> | 7,489 | <i>Non Wage Rec't:</i> | 5,316 | <i>Non Wage Rec't:</i> | 71.0% |
| <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 | 7,489 | Total | 5,316 | Total | 71.0% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|------------------------------------|-------|--|
| No. of monitoring and compliance surveys undertaken | 10 (Ngenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy) | 2 (Kwanyiy, Kaproron Sub-counties) | 20.00 | Unreliable transport hampered timely performance of field activities |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | |
|------------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 3,000 | 2,056 | 68.5% |
| <i>Wage Rec't:</i> | 0 | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 3,000 | 2,056 | 68.5% |
| <i>Domestic Dev't:</i> | 0 | 0 | 0.0% |
| <i>Donor Dev't:</i> | 0 | 0 | 0.0% |
| Total | 3,000 | 2,056 | 68.5% |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|---|---|-------|---|
| No. of environmental monitoring visits conducted | 6 (Benet, Ngenge, Kiriki, Kwosir, Kitawoi, Kwanyiy) | 2 (Kwosir and Benet Sub-counties) | 33.33 | Lack of readily available Transport hindered delivery of services |
| Non Standard Outputs: | NA | Cabinet being maintained in DNRO Office | | |

Expenditure

| | | | |
|------------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 3,600 | 1,180 | 32.8% |
| <i>Wage Rec't:</i> | 0 | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | 1,180 | 23.6% |
| <i>Domestic Dev't:</i> | 0 | 0 | 0.0% |
| <i>Donor Dev't:</i> | 0 | 0 | 0.0% |
| Total | 5,000 | 1,180 | 23.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Staff names

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery N/A disappeared from the pay roll

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 211101 General Staff Salaries | 32,648 | | 12,345 | 37.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 499 | | 220 | 44.1% | |
| 221014 Bank Charges and other Bank related costs | 100 | | 65 | 64.8% | |
| 227001 Travel Inland | 5,602 | | 3,358 | 59.9% | |
| <i>Wage Rec't:</i> | 32,648 | <i>Wage Rec't:</i> | 12,345 | <i>Wage Rec't:</i> | 37.8% |
| <i>Non Wage Rec't:</i> | 6,501 | <i>Non Wage Rec't:</i> | 3,642 | <i>Non Wage Rec't:</i> | 56.0% |
| <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 | 39,149 | Total | 15,987 | Total | 40.8% |

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 13 (district and sub county) 13 (district and sub county level) 100.00 The funding is too small to facilitate all community workers

Non Standard Outputs: -Facilitation CDOs for 2 quarters
-Purchase of office stationery
- Facilitation of DCDOs office
- Moniyoring of CBSD activities 1 Journey made to MGLSD

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel Inland | 1,556 | | 1,264 | 81.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,006 | <i>Non Wage Rec't:</i> | 1,264 | <i>Non Wage Rec't:</i> | 63.0% |
| <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 | 2,006 | Total | 1,264 | Total | 63.0% |

Output: Adult Learning

No. FAL Learners Trained: 0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery) 1200 (6 FAL classes monitored) 0 Funds not enough to monitor all classes and even to motivate instructors

Non Standard Outputs: N/A

Expenditure

| | | | | |
|----------------------|--------------|--|-------|-------|
| 227001 Travel Inland | 6,268 | | 4,365 | 69.6% |
|----------------------|--------------|--|-------|-------|

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,918 | <i>Non Wage Rec't:</i> | 4,365 | <i>Non Wage Rec't:</i> | 55.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,918 | Total | 4,365 | Total | 55.1% |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|---|-----|---|--|
| Non Standard Outputs: | - gender mainstreaming mentoring targeting technical and councillors at district level - Training district political leaders on gender responsive planning - profiling of gender specific issues in Education, Health and Police - Monitoring and support supervision to sub counties - purchase of 1 chair and filling cabinet | N/A | 0 | Local revenue not realised to fund this output |
|-----------------------|---|-----|---|--|

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 221005 Hire of Venue (chairs, projector etc) | 200 | 200 | 100.0% | | |
| 221009 Welfare and Entertainment | 2,406 | 2,406 | 100.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 520 | 520 | 100.0% | | |
| 222001 Telecommunications | 476 | 476 | 100.0% | | |
| 224002 General Supply of Goods and Services | 1,700 | 1,700 | 100.0% | | |
| 227001 Travel Inland | 16,548 | 14,698 | 88.8% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> | 90.9% |
| <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 | 22,000 | Total | 20,000 | Total | 90.9% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|-------------------------------|--------|------------------------------------|
| No. of Youth councils supported | 1 (district) | 1 (N/A) | 100.00 | Activities implimented as per plan |
| Non Standard Outputs: | youth council executive meeting National youth day celebrations district youth council Awareness creation meeting on business skills monitoring of youth activities purchase of stationery | bicycles collected from MGLSD | | |

Expenditure

| | | | |
|----------------------------------|------------|-----|-------|
| 221009 Welfare and Entertainment | 333 | 100 | 30.0% |
|----------------------------------|------------|-----|-------|

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 60 | 75.0% | |
| 227001 Travel Inland | 2,337 | 1,845 | 78.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,800 | Non Wage Rec't: 2,005 | Non Wage Rec't: 71.6% | |
| 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 | 2,800 | Total 2,005 | Total 71.6% | |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|---------|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (NA) | 0 (N/A) | 0 | Appraisal of beneficiary groups still on going in readiness for fund disbursement |
| Non Standard Outputs: | 1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups | N/A | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|----------------------|--|
| 221009 Welfare and Entertainment | 168 | 100 | 59.5% | |
| 224002 General Supply of Goods and Services | 14,065 | 495 | 3.5% | |
| 227001 Travel Inland | 1,619 | 620 | 38.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 16,522 | Non Wage Rec't: 1,215 | Non Wage Rec't: 7.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 16,522 | Total 1,215 | Total 7.4% | |

Output: Culture mainstreaming

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | - sensitisation & dissemination of FGM regulations & policy guidelines - Train community facilitators & Usalama - Conduct community dialogue on FGM - District Alliance meeting | Grandmother approach as a strategy to eliminate FGM promoted | 0 | These activities were funded by UNICEF through MGLSD off budget funding |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|--|-------|-------|--------|--|
| 221002 Workshops and Seminars | 1,690 | 4,090 | 242.0% | |
| 221005 Hire of Venue (chairs, projector etc) | 200 | 400 | 200.0% | |

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|--------------|---------------|---------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 270 | 434 | 160.7% | |
| 222001 Telecommunications | 66 | 1,086 | 1645.5% | |
| 227001 Travel Inland | 7,079 | 11,295 | 159.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 9,305 | 17,305 | 186.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,305 | 17,305 | 186.0% | |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|--|--------|---------------------------------------|
| No. of women councils supported | 1 (district level) | 1 (women's day commemorated on 8th march 2014) | 100.00 | Activities implimented as planned for |
| Non Standard Outputs: | -mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetigs -monitor women groups activities | international women's day marked on 8th march in Moyok sub county. Women council executive meeting held | | |

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 500 | 500 | 100.0% | |
| 221009 Welfare and Entertainment | 120 | 82 | 68.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 10 | 10.0% | |
| 227001 Travel Inland | 1,942 | 1,315 | 67.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,800 | 1,907 | 68.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,800 | 1,907 | 68.1% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nov 13, December 2013 and Jan 2014 salaries have not been

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | Salaries paid to 2 staffs (District Planner and Population officer. 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG. Conduct internal assessment and coordinate National assessment | July 2013-Mar 2014 salaries paid to 2 staff. Q1 and Q2 performance report prepared and submitted to MFPED | paid to date |
|-----------------------|--|--|--------------|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 24,063 | 12,076 | 50.2% |
| 221008 Computer Supplies and IT Services | 300 | 143 | 47.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 550 | 355 | 64.5% |
| 227001 Travel Inland | 7,560 | 5,249 | 69.4% |
| <i>Wage Rec't:</i> | 24,063 | <i>Wage Rec't:</i> 12,076 | <i>Wage Rec't:</i> 50.2% |
| <i>Non Wage Rec't:</i> | 10,065 | <i>Non Wage Rec't:</i> 5,747 | <i>Non Wage Rec't:</i> 57.1% |
| <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 | 34,128 | Total 17,823 | Total 52.2% |

Output: District Planning

| | | | | |
|---|---|--|--------|---|
| No of Minutes of TPC meetings | 12 (District) | 9 (District Headquarters) | 75.00 | Slow submission of reports from line department |
| No of qualified staff in the Unit | 2 (District) | 2 (District) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (District) | 4 (District Headquarters) | 66.67 | |
| Non Standard Outputs: | 1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district | 1 budget conference held and BFP prepared 1 mentoring conducted in all sub counties | | |

Expenditure

| | | | |
|---|--------------|-------|--------|
| 221002 Workshops and Seminars | 3,000 | 3,132 | 104.4% |
| 221008 Computer Supplies and IT Services | 705 | 500 | 70.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 414 | 57.5% |
| 227001 Travel Inland | 1,142 | 1,914 | 167.6% |

Vote: 612 Kween District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,567 | <i>Non Wage Rec't:</i> | 5,960 | <i>Non Wage Rec't:</i> | 107.1% |
| <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 | 5,567 | Total | 5,960 | Total | 107.1% |

Output: Statistical data collection

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day | Data collection tool prepared with support from CBS Data on Education, Health and police was collected, analysed and report prepared | 0 | No funds available due to URA deductions |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|-----------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>227001 Travel Inland</i> | 1,550 | 1,378 | 88.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,969 | <i>Non Wage Rec't:</i> | 1,378 | <i>Non Wage Rec't:</i> | 70.0% |
| <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 | 1,969 | Total | 1,378 | Total | 70.0% |

Output: Demographic data collection

| | | | | |
|-----------------------|---|---|---|------|
| Non Standard Outputs: | 1 population action plan prepared at district. Population issues integrated in plans | attended one review meeting on population issues in Kampala | 0 | none |
|-----------------------|---|---|---|------|

Expenditure

| | | | | | |
|-----------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>227001 Travel Inland</i> | 1,626 | 1,515 | 93.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,241 | <i>Non Wage Rec't:</i> | 1,515 | <i>Non Wage Rec't:</i> | 67.6% |
| <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 | 2,241 | Total | 1,515 | Total | 67.6% |

Output: Development Planning

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted | Reviewed of quarter one and two progress reports from sub counties | 0 | sub counties slow in reponse in submission of reports hence delay preparation of reports |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|-----------------------------|------------|-----|--------|
| <i>227001 Travel Inland</i> | 500 | 700 | 140.0% |
|-----------------------------|------------|-----|--------|

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,280 | <i>Non Wage Rec't:</i> | 700 | <i>Non Wage Rec't:</i> | 30.7% |
| <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 | 2,280 | Total | 700 | Total | 30.7% |

Output: Management Information Systems

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Modem connected for 12 month at district 1 Camera purchased | Modem connected for 9 month at district | 0 | The district has very poor internet connectivity |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|---------------------------|--------------|------------------------|--------------|
| 222001 Telecommunications | 1,020 | 765 | 75.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,220 | <i>Non Wage Rec't:</i> | 765 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 3,220 | Total | 765 |
| | | | 23.8% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|------|
| Non Standard Outputs: | 4 Monitoring reports prepared, disseminated and submitted to the council. | 1 monitoring conducted for LGMSD and NUSAF2 projects | 0 | none |
|-----------------------|---|--|---|------|

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 589 | 98.2% |
| 227001 Travel Inland | 2,741 | 1,400 | 51.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 6,929 | <i>Domestic Dev't:</i> | 1,989 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 6,929 | Total | 1,989 |
| | | | 28.7% |

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

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO | 5 staff paid salaries July 2014 to March 2014 3 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. | 0 | Lack office space to accommodate the 5 audit staff. Transport challenges to sub counties during rainy season especially hard to reach areas |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 38,342 | 17,661 | 46.1% |
| 221008 Computer Supplies and IT Services | 545 | 256 | 47.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 310 | 62.0% |
| 221017 Subscriptions | 500 | 280 | 56.0% |
| 227001 Travel Inland | 7,483 | 5,445 | 72.8% |
| <i>Wage Rec't:</i> | 38,342 | <i>Wage Rec't:</i> 17,661 | <i>Wage Rec't:</i> 46.1% |
| <i>Non Wage Rec't:</i> | 10,628 | <i>Non Wage Rec't:</i> 6,291 | <i>Non Wage Rec't:</i> 59.2% |
| <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 | 48,970 | Total 23,952 | Total 48.9% |

Output: Internal Audit

| | | | | |
|--|---|--|--------|------|
| No. of Internal Department Audits | 4 (district department and Sub Counties) | 3 (district department and Sub Counties) | 75.00 | none |
| Date of submitting Quaterly Internal Audit Reports | 30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.) | 31/3/2014 (District) | #Error | |

Non Standard Outputs: N/A

Expenditure

| | | | |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel Inland | 3,600 | 1,901 | 52.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,100 | <i>Non Wage Rec't:</i> 1,901 | <i>Non Wage Rec't:</i> 46.4% |
| <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 | 4,100 | Total 1,901 | Total 46.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
| | <i>Wage Rec't:</i> 4,587,087 | <i>Wage Rec't:</i> 3,312,259 | <i>Wage Rec't:</i> 72.2% | |
| | <i>Non Wage Rec't:</i> 1,724,024 | <i>Non Wage Rec't:</i> 1,332,537 | <i>Non Wage Rec't:</i> 77.3% | |
| | <i>Domestic Dev't:</i> 3,410,855 | <i>Domestic Dev't:</i> 1,862,295 | <i>Domestic Dev't:</i> 54.6% | |
| | <i>Donor Dev't:</i> 83,122 | <i>Donor Dev't:</i> 67,258 | <i>Donor Dev't:</i> 80.9% | |
| | Total 9,805,088 | Total 6,574,350 | Total 67.1% | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|-----------------------|----------------|----------------|
| LCIII: Benet | | <i>LCIV: Kween</i> | | 414,812 | 365,178 |
| Sector: Agriculture | | | | 76,416 | 96,395 |
| LG Function: Agricultural Advisory Services | | | | 76,416 | 96,395 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 76,416 | 96,395 |
| LCII: Mengya | | | | 76,416 | 96,395 |
| Item: 263201 LG Conditional grants | | | | | |
| Benet | | Conditional Grant for NAADS | N/A | 76,416 | 96,395 |
| Sector: Works and Transport | | | | 45,609 | 4,233 |
| LG Function: District, Urban and Community Access Roads | | | | 45,609 | 4,233 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,433 | 3,433 |
| LCII: Likil | | | | 3,433 | 3,433 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2 kms Kapworet-topot road | Kapkworet-Tobot | Road Fund | N/A | 3,433 | 3,433 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 42,176 | 800 |
| LCII: Mulungwa | | | | 42,176 | 800 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| opening of mulungwa-teryet road 5km | Teryet - Mulungwa | Roads Rehabilitation Grant | N/A | 42,176 | 800 |
| Sector: Education | | | | 172,051 | 184,581 |
| LG Function: Pre-Primary and Primary Education | | | | 68,138 | 68,310 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 37,463 | 39,846 |
| LCII: Kitany | | | | 37,463 | 39,846 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 classrooms in kitany p/s | kitany | Conditional Grant to SFG | Completed (in use) | 37,463 | 39,846 |
| Output: Latrine construction and rehabilitation | | | | 6,900 | 4,479 |
| LCII: Likil | | | | 6,900 | 4,479 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 stance lined up latrines in likil p/s | | Conditional Grant to SFG | Works Underway | 6,900 | 4,479 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,775 | 23,984 |
| LCII: Kaseko | | | | 3,762 | 4,616 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chemanga Primary School | Chemanga village | Conditional Grant to Primary Education | N/A | 3,762 | 4,616 |
| LCII: Likil | | | | 4,471 | 4,233 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Benet | | <i>LCIV: Kween</i> | | 414,812 | 365,178 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Likil Primary School | Likil village | Conditional Grant to Primary Education | N/A | 4,471 | 4,233 |
| LCII: Mengya | | | | 3,331 | 3,371 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mengya Primary School | Kaboritin village | Conditional Grant to Primary Education | N/A | 3,331 | 3,371 |
| LCII: Mulungwa | | | | 3,501 | 4,073 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapchekwok primary school | Mulungwa village | Conditional Grant to Primary Education | N/A | 3,501 | 4,073 |
| LCII: Piswa | | | | 4,156 | 4,471 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Piswa Primary School | Kapkween village | Conditional Grant to Primary Education | N/A | 4,156 | 4,471 |
| LCII: Taragon | | | | 4,554 | 3,221 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kitany Primary School | Kitany village | Conditional Grant to Primary Education | N/A | 4,554 | 3,221 |
| LG Function: Secondary Education | | | | 103,912 | 116,271 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 103,912 | 116,271 |
| LCII: Kaseko | | | | 103,912 | 116,271 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chemanga Seed School | Chemanga village | Conditional Grant to Secondary Education | N/A | 103,912 | 116,271 |
| Sector: Health | | | | 9,603 | 6,000 |
| LG Function: Primary Healthcare | | | | 9,603 | 6,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 4,787 | 3,591 |
| LCII: Likil | | | | 4,787 | 3,591 |
| Item: 263101 LG Conditional grants | | | | | |
| Likil HCII | Toypei | Conditional Grant to PHC- Non wage | N/A | 4,787 | 3,591 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,816 | 2,409 |
| LCII: Chemwom Town Board | | | | 3,200 | 2,409 |
| Item: 263101 LG Conditional grants | | | | | |
| Chemwom HCIII | Chemwom | Conditional Grant to PHC- Non wage | N/A | 0 | 2,409 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|----------------|----------------|
| LCIII: Benet | | <i>LCIV: Kween</i> | | 414,812 | 365,178 |
| Chemwom HCIII | Kamasaren | Conditional Grant to PHC- Non wage | N/A | 3,200 | 0 |
| LCII: Mengya | | | | 1,616 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mengya HCII | Mengya | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| Sector: Water and Environment | | | | 111,133 | 73,969 |
| LG Function: Rural Water Supply and Sanitation | | | | 111,133 | 73,969 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 0 |
| LCII: Mengya | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of Anio- soyekwo | Tabagon village | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |
| Output: Construction of piped water supply system | | | | 109,133 | 73,969 |
| LCII: Mulungwa | | | | 109,133 | 73,969 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of Benet gfs pahes 3 | Forest-Mulungwa viilage | Conditional transfer for Rural Water | Completed | 109,133 | 73,969 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|---|----------------|----------------|---------------|
| LCIII: Binyiny | | <i>LCIV: Kween</i> | | 100,361 | 53,517 |
| Sector: Agriculture | | | | 69,101 | 37,690 |
| LG Function: Agricultural Advisory Services | | | | 69,101 | 37,690 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 69,101 | 37,690 |
| LCII: Tukumo | | | | 69,101 | 37,690 |
| Item: 263201 LG Conditional grants | | | | | |
| Binyiny | | Conditional Grant for NAADS | N/A | 69,101 | 37,690 |
| Sector: Works and Transport | | | | 14,216 | 1,616 |
| LG Function: District, Urban and Community Access Roads | | | | 14,216 | 1,616 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,616 | 1,616 |
| LCII: Kono | | | | 1,616 | 1,616 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| | Tukumo- Ngenge | Road Fund | N/A | 1,616 | 1,616 |
| 1km tukumo-ngenge road | | | | | |
| Output: District Roads Maintenance (URF) | | | | 12,600 | 0 |
| LCII: Tukumo | | | | 12,600 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| repair of tukumo bridge | chesasurwo vllage | Other Transfers from Central Government | N/A | 12,600 | 0 |
| Sector: Education | | | | 17,044 | 14,211 |
| LG Function: Pre-Primary and Primary Education | | | | 17,044 | 14,211 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 8,000 | 5,201 |
| LCII: Chepyakaniet | | | | 8,000 | 5,201 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 stance lined up latrines in Chepyakaniet p/s | | Conditional Grant to SFG | Works Underway | 8,000 | 5,201 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 9,044 | 9,009 |
| LCII: Chepyakaniet | | | | 5,726 | 5,561 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chepyakaniet Primary School | Chepyakaniet village | Conditional Grant to Primary Education | N/A | 5,726 | 5,561 |
| LCII: Tukumo | | | | 3,318 | 3,448 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Tukumo Primary School | Chesasurwo | Conditional Grant to Primary Education | N/A | 3,318 | 3,448 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 362,303 | 215,543 |
| Sector: Agriculture | | | | 67,358 | 58,043 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,358</i> | <i>58,043</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,358 | 58,043 |
| LCII: Kwobus | | | | 67,358 | 58,043 |
| Item: 263201 LG Conditional grants | | | | | |
| Binyiny TC | | Conditional Grant for NAADS | N/A | 67,358 | 58,043 |
| Sector: Works and Transport | | | | 119,340 | 77,445 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>119,340</i> | <i>77,445</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 60,440 | 44,822 |
| LCII: Kapkworos Ward | | | | 2,000 | 4,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2.6 kms tiken road | kapkworos cell | Road Fund | N/A | 2,000 | 4,000 |
| LCII: Kisongi Ward | | | | 20,000 | 12,922 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2km Kingo-cheojok road | kwobus cell | Road Fund | N/A | 12,000 | 12,922 |
| 4 kms Kaguta-mongusho road | muluaboi cell | Road Fund | N/A | 8,000 | 0 |
| LCII: Kwobus | | | | 38,440 | 27,900 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2 kms Kamuleng-kwobus road | kwobus cell | Road Fund | N/A | 5,300 | 5,300 |
| Office operations | kwobus | Road Fund | N/A | 3,140 | 600 |
| 2 kms Kaplan road | kaplan cell | Road Fund | N/A | 11,000 | 22,000 |
| 3kms Mashandich-separiya road | binyiny cell | Road Fund | N/A | 12,000 | 0 |
| 2kms Erafasi-kapsiyai | kapnorongo cell | Road Fund | N/A | 7,000 | 0 |
| Output: District Roads Maintenance (URF) | | | | 55,200 | 28,923 |
| LCII: Kapkworos Ward | | | | 55,200 | 28,923 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| wages for wokers | Kapkworos ward | Other Transfers from Central Government | N/A | 55,200 | 28,923 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 3,700 | 3,700 |
| LCII: Kapkworos Ward | | | | 3,700 | 3,700 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 362,303 | 215,543 |
| payment of retetionto piswa contractors association | Kapkworos ward | Roads Rehabilitation Grant | N/A | 3,700 | 3,700 |
| Sector: Education | | | | 87,085 | 69,019 |
| LG Function: Pre-Primary and Primary Education | | | | 29,487 | 15,565 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 15,662 | 0 |
| LCII: Kapkworos Ward | | | | 15,662 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Motorcycle for inspection in DEO's office | District headquarters | PRDP | Not Started | 15,662 | 0 |
| Output: Classroom construction and rehabilitation | | | | 4,789 | 6,324 |
| LCII: Kapkworos Ward | | | | 4,789 | 6,324 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 classrooms in Chemkwom p/s | | Conditional Grant to SFG | Completed | 4,789 | 6,324 |
| | | | | (in use) | |
| Output: PRDP-Provision of furniture to primary schools | | | | 910 | 910 |
| LCII: Kwobus | | | | 910 | 910 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 13 desks to binyiny p/s | | Other Transfers from Central Government | Completed | 910 | 910 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 8,126 | 8,332 |
| LCII: Kapkworos Ward | | | | 3,213 | 3,755 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chekwom Primary School | Kapkworos cell | Conditional Grant to Primary Education | N/A | 3,213 | 3,755 |
| LCII: Kisongi Ward | | | | 4,914 | 4,577 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Binyiny Primary School | Binyiny cell | Conditional Grant to Primary Education | N/A | 4,914 | 4,577 |
| LG Function: Secondary Education | | | | 57,598 | 53,453 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 57,598 | 53,453 |
| LCII: Kisongi Ward | | | | 57,598 | 53,453 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Binyiny ss | Binyiny cell | Conditional Grant to Secondary Salaries | N/A | 57,598 | 53,453 |
| Sector: Health | | | | 3,200 | 2,409 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 362,303 | 215,543 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>3,200</i> | <i>2,409</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,200 | 2,409 |
| LCII: Kapkworos Ward | | | | 3,200 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Binyiny HCIII | Kapkworos | Conditional Grant to PHC- Non wage | N/A | 3,200 | 0 |
| LCII: Kwobus | | | | 0 | 2,409 |
| Item: 263101 LG Conditional grants | | | | | |
| Binyiny HCIII | Kisongi | Conditional Grant to PHC- Non wage | N/A | 0 | 2,409 |
| Sector: Water and Environment | | | | 20,887 | 3,638 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>20,887</i> | <i>3,638</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 1,948 | 0 |
| LCII: Kapkworos Ward | | | | 1,948 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 6 chairs and 1 table | Kapkworos ward | Conditional transfer for Rural Water | Works Underway | 1,948 | 0 |
| Output: Construction of piped water supply system | | | | 18,939 | 3,638 |
| LCII: Kapkworos Ward | | | | 18,939 | 3,638 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Payment of retention for construction of FY2012/2013 | Kapkworos ward | Conditional transfer for Rural Water | Works Underway | 18,939 | 3,638 |
| Sector: Public Sector Management | | | | 64,433 | 4,990 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>64,433</i> | <i>2,495</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 16,433 | 0 |
| LCII: Kapkworos Ward | | | | 16,433 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Connection of electricity, | Headquarters | PRDP | Not Started | 16,433 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 17,000 | 0 |
| LCII: Kapkworos Ward | | | | 17,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Completion of payment for purchase of a double cabin pick up | CAOs office | PRDP | Completed | 17,000 | 0 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 20,060 | 2,495 |
| LCII: Kapkworos Ward | | | | 20,060 | 2,495 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|------------------------|----------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 362,303 | 215,543 |
| 1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand | | PRDP | Completed | 20,060 | 2,495 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 10,940 | 0 |
| LCII: Kapkworos Ward | | | | 10,940 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 6 filing cabinets,4 bookshelves,1 pigeon box,6 book cases, 1 executive chair, 1 executive table | Hqrs | PRDP | Not Started | 10,940 | 0 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>0</i> | <i>2,495</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 0 | 2,495 |
| LCII: Kapkworos Ward | | | | 0 | 2,495 |
| Item: 231005 Machinery and equipment | | | | | |
| 1 laptop purchased | | LGMSD (Former LGDP) | Completed | 0 | 2,495 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|----------------|----------------|
| LCIII: Kaproron | | <i>LCIV: Kween</i> | | 615,370 | 345,532 |
| Sector: Agriculture | | | | 69,101 | 68,300 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>69,101</i> | <i>68,300</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 69,101 | 68,300 |
| LCII: Kaproron Town Board | | | | 69,101 | 68,300 |
| Item: 263201 LG Conditional grants | | | | | |
| Kaproron | | Conditional Grant for NAADS | N/A | 69,101 | 68,300 |
| Sector: Works and Transport | | | | 106,091 | 2,840 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>106,091</i> | <i>2,840</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,215 | 2,430 |
| LCII: Kapmwam | | | | 1,215 | 2,430 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2km Kapswayoy-Kaproron town board | Kapswayoy- Kaproron town board | Road Fund | N/A | 1,215 | 2,430 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 104,876 | 410 |
| LCII: Lelketi | | | | 104,876 | 410 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| rehabilitation of Kapkworor-Sundet road 6km | Lelketi - Kapkworoi | Roads Rehabilitation Grant | N/A | 104,876 | 410 |
| Sector: Education | | | | 206,868 | 220,918 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>10,419</i> | <i>11,136</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 10,419 | 11,136 |
| LCII: Chemwania | | | | 5,684 | 5,755 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chemwania Primary School | Chemwania village | Conditional Grant to Primary Education | N/A | 5,684 | 5,755 |
| LCII: Kaproron Town Board | | | | 4,735 | 5,382 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaproron Primary School | ST Michael village | Conditional Grant to Primary Education | N/A | 4,735 | 5,382 |
| <i>LG Function: Secondary Education</i> | | | | <i>196,449</i> | <i>209,782</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 196,449 | 209,782 |
| LCII: Chemwania | | | | 152,978 | 175,365 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chemwania S S | Chemwania village | Conditional Grant to Secondary Education | N/A | 152,978 | 175,365 |
| LCII: Kaproron Town Board | | | | 43,471 | 34,417 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------------|----------------|
| LCIII: Kaproron | | <i>LCIV: Kween</i> | | 615,370 | 345,532 |
| Item: 263104 Transfers to other govt. units | | | | | |
| ST Michael Girls' S S Kaproron | ST Michael village | Conditional Grant to Secondary Education | N/A | 43,471 | 34,417 |
| Sector: Health | | | | 231,311 | 53,474 |
| LG Function: Primary Healthcare | | | | 231,311 | 53,474 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 50,000 | 14,362 |
| LCII: Kaproron Town Board | | | | 50,000 | 14,362 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 1 DHO office block | Kaproron | PRDP | Works Underway | 49,000 | 13,680 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| DHO office construction | Kaproron | PRDP | Not Started | 1,000 | 682 |
| Output: Vehicles & Other Transport Equipment | | | | 15,000 | 0 |
| LCII: Kaproron Town Board | | | | 15,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| 1 Motorcycles | DHO office Kaproron | PRDP | Not Started | 15,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 30,000 | 5,814 |
| LCII: Kaproron Town Board | | | | 30,000 | 5,814 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Furniture / shelves 19 HC, 2 filing cabinet for DHO office | All 19 health, DHO office | PRDP | Completed | 28,500 | 4,314 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring delivey of furnitue | LC1 kaproron | PRDP | Not Started | 1,500 | 1,500 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 1,288 | 0 |
| LCII: Kaproron Town Board | | | | 1,288 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Wiring doctor's house | kaproron village | PRDP | Not Started | 1,288 | 0 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 30,000 | 6,370 |
| LCII: Kaproron Town Board | | | | 30,000 | 6,370 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Mortuary construction | Kaproron village | PRDP | Being Procured | 30,000 | 6,370 |
| Output: Theatre construction and rehabilitation | | | | 90,712 | 15,727 |
| LCII: Kaproron Town Board | | | | 90,712 | 15,727 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Theatre construction Phase II | Kaproron | Conditional Grant to PHC - development | Works Underway | 87,212 | 14,735 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kaproron | | <i>LCIV: Kween</i> | | 615,370 | 345,532 |
| Monitoring Theatre construction | Kaproron | Conditional Grant to PHC - development | Works Underway | 3,500 | 992 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,311 | 11,201 |
| LCII: Kaproron Town Board | | | | 14,311 | 11,201 |
| Item: 263101 LG Conditional grants | | | | | |
| Kaproron HCIV | Kaproron | Conditional Grant to PHC- Non wage | N/A | 0 | 11,201 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kaproron HCIV | Kaproron | Conditional Grant to PHC- Non wage | N/A | 14,311 | 0 |
| Sector: Water and Environment | | | | 2,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 0 |
| LCII: Rarawa | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| protection of anio-karpyoy | Rarawa village | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|------------------|----------------|
| LCIII: Kaptoyoy | | <i>LCIV: Kween</i> | | 244,052 | 199,451 |
| Sector: Agriculture | | | | 72,605 | 77,707 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>72,605</i> | <i>77,707</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,605 | 77,707 |
| LCII: Kaptoyoy | | | | 72,605 | 77,707 |
| Item: 263201 LG Conditional grants | | | | | |
| Kaptoyoy | | Conditional Grant for NAADS | N/A | 72,605 | 77,707 |
| Sector: Works and Transport | | | | 1,359 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>1,359</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,359 | 0 |
| LCII: Toswo | | | | 1,359 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 1 km senenset-Kaptokolo road | Senenentet- Kaptokolo | Road Fund | N/A | 1,359 | 0 |
| Sector: Education | | | | 135,401 | 113,322 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>56,596</i> | <i>41,593</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 20,597 | 15,564 |
| LCII: Toswo | | | | 20,597 | 15,564 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 classrooms in Songenwo | | Conditional Grant to SFG | Completed | 20,597 | 15,564 |
| | | | | | |
| | | | | (roof blown off) | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 4,054 | 4,054 |
| LCII: Kerop | | | | 4,054 | 4,054 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for kapcheropta p/s constructions | | PRDP | Completed | 4,054 | 4,054 |
| Output: Latrine construction and rehabilitation | | | | 9,000 | 0 |
| LCII: Ngoryemwo | | | | 9,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 stance lined up latrines in Songenwo p/s | | Conditional Grant to SFG | Not Started | 9,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,945 | 21,974 |
| LCII: Kabukoch | | | | 4,008 | 3,870 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabukoch Primary School | Chemuny village | Conditional Grant to Secondary Education | N/A | 4,008 | 3,870 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|----------------|
| LCIII: Kaptoyoy | | <i>LCIV: Kween</i> | | 244,052 | 199,451 |
| LCII: Kapting | | | | 3,929 | 3,119 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapteng primary school | Kapting village | Conditional Grant to Primary Education | N/A | 3,929 | 3,119 |
| LCII: Kerop | | | | 7,928 | 7,178 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapcheropta Primary school | Kapkure village | Conditional Grant to Primary Education | N/A | 3,802 | 3,114 |
| Kapteror Primary School | Chemakalal village | Conditional Grant to Primary Education | N/A | 4,125 | 4,064 |
| LCII: Toswo | | | | 7,080 | 7,808 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kirwoko Primary School | Kapchesikor village | Conditional Grant to Primary Education | N/A | 4,265 | 3,865 |
| Songenwo Primary School | Koswo village | Conditional Grant to Secondary Education | N/A | 2,815 | 3,943 |
| LG Function: Secondary Education | | | | 78,805 | 71,729 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 78,805 | 71,729 |
| LCII: Kabukoch | | | | 36,436 | 29,748 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapkoch S S | Chemuny village | Conditional Grant to Secondary Education | N/A | 36,436 | 29,748 |
| LCII: Toswo | | | | 42,369 | 41,981 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Toswo Progressive s s | Chesimwo village | Conditional Grant to Secondary Education | N/A | 42,369 | 41,981 |
| Sector: Health | | | | 1,616 | 0 |
| LG Function: Primary Healthcare | | | | 1,616 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,616 | 0 |
| LCII: Toswo | | | | 1,616 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atari HCII | Chesimwo | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| Sector: Water and Environment | | | | 33,071 | 8,422 |
| LG Function: Rural Water Supply and Sanitation | | | | 33,071 | 8,422 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 1,857 |
| LCII: Kaptoyoy | | | | 2,000 | 1,857 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Kaptoyoy | | <i>LCIV: Kween</i> | | 244,052 | 199,451 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of Anio-Batya spring | Chepkwosum village | Conditional transfer for Rural Water | Completed | 2,000 | 1,857 |
| Output: Construction of piped water supply system | | | | 31,071 | 6,565 |
| LCII: Kabukoch | | | | 31,071 | 6,565 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Extention of kabukoch gfs | Kapchesukor-Korya village | Conditional transfer for Rural Water | Works Underway | 31,071 | 6,565 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|------------------|----------------|
| LCIII: Kaptum | | <i>LCIV: Kween</i> | | 147,887 | 134,070 |
| Sector: Agriculture | | | | 72,605 | 77,707 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>72,605</i> | <i>77,707</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,605 | 77,707 |
| LCII: Kaptum | | | | 72,605 | 77,707 |
| Item: 263201 LG Conditional grants | | | | | |
| Kaptum | | Conditional Grant for NAADS | N/A | 72,605 | 77,707 |
| Sector: Works and Transport | | | | 19,596 | 2,334 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>19,596</i> | <i>2,334</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,334 | 2,334 |
| LCII: Aloman | | | | 2,334 | 2,334 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2 km Bumotoi-Kewakwere road | Bumotoi-Kapkwere | Road Fund | N/A | 2,334 | 2,334 |
| Output: District Roads Maintenance (URF) | | | | 17,262 | 0 |
| LCII: Kaptum | | | | 17,262 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| spot improvement of Bumotoi-Kaptum | Bumotoi- Kaptum | Other Transfers from Central Government | N/A | 17,262 | 0 |
| Sector: Education | | | | 50,185 | 52,172 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>50,185</i> | <i>52,172</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 31,888 | 31,537 |
| LCII: Kaptum | | | | 31,888 | 31,537 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 4 classrooms plus an office in Cheminy Primary School | Kamatelong village | PRDP | Completed | 31,888 | 31,537 |
| | | | | (retention paid) | |
| Output: PRDP-Provision of furniture to primary schools | | | | 6,840 | 6,840 |
| LCII: Aloman | | | | 3,420 | 3,420 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 36 desks to Kapwere p/s | | Other Transfers from Central Government | Not Started | 3,420 | 3,420 |
| LCII: Cheminy | | | | 3,420 | 3,420 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 36 desks to Cheminy p/s | Cheminy village | Other Transfers from Central Government | Completed | 3,420 | 3,420 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 11,457 | 13,795 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kaptum | | <i>LCIV: Kween</i> | | 147,887 | 134,070 |
| LCII: Aloman | | | | 3,463 | 4,098 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Kapkwere primary school | Kapkwere village | Conditional Grant to Primary Education | N/A | 3,463 | 4,098 |
| LCII: Cheminy | | | | 4,429 | 4,752 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Cheminy Primary School | Cheminy village | Conditional Grant to Primary Education | N/A | 4,429 | 4,752 |
| LCII: Kaptum | | | | 3,564 | 4,946 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Kaptum primary school | Kaptum village | Not Specified | N/A | 3,564 | 4,946 |
| Sector: Water and Environment | | | | 5,500 | 1,857 |
| LG Function: Rural Water Supply and Sanitation | | | | 5,500 | 1,857 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 3,500 | 0 |
| LCII: Cheminy | | | | 3,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of Ecosan toilet in Bugem | sundet village | Conditional transfer for Rural Water | Works Underway | 3,500 | 0 |
| Output: Spring protection | | | | 2,000 | 1,857 |
| LCII: Kaptum | | | | 2,000 | 1,857 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of Anio-Sesun | Konglel village | Conditional transfer for Rural Water | Completed | 2,000 | 1,857 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Kiriki | | <i>LCIV: Kween</i> | | 120,178 | 82,481 |
| Sector: Agriculture | | | | 71,058 | 73,004 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,058</i> | <i>73,004</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,058 | 73,004 |
| LCII: Kiriki | | | | 68,058 | 73,004 |
| Item: 263201 LG Conditional grants | | | | | |
| Kiriki | | Conditional Grant for NAADS | N/A | 68,058 | 73,004 |
| <i>LG Function: District Production Services</i> | | | | <i>3,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 3,000 | 0 |
| LCII: Kiriki | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of slaughter slab in Kiriki market . | | PRDP | Works Underway | 3,000 | 0 |
| Sector: Works and Transport | | | | 1,204 | 704 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>1,204</i> | <i>704</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,204 | 704 |
| LCII: Kiriki | | | | 1,204 | 704 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 1 km kiriki -kapswama road | Kiriki-Kapsama | Road Fund | N/A | 1,204 | 704 |
| Sector: Health | | | | 1,616 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>1,616</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,616 | 0 |
| LCII: Kiriki | | | | 1,616 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kiriki HCII | kiriki | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| Sector: Water and Environment | | | | 46,300 | 8,773 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>46,300</i> | <i>8,773</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 46,300 | 8,773 |
| LCII: Kere | | | | 17,500 | 8,773 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| BORE DRILLING IN KERE PARISH, KIRIKI S/C | Kere Village | Conditional transfer for Rural Water | Works Underway | 17,500 | 8,773 |
| LCII: Kiriki | | | | 3,400 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Kiriki | | <i>LCIV: Kween</i> | | 120,178 | 82,481 |
| bore hole rehabilitation in kirik H/C11 | Kirirki H/C11 | Conditional transfer for Rural Water | Works Underway | 3,400 | 0 |
| LCII: Korite Item: 231007 Other Fixed Assets (Depreciation) | | | | 25,400 | 0 |
| Borehole construction in Kukumai | Kukumai | Conditional transfer for Rural Water | Works Underway | 22,000 | 0 |
| Borehole rehabilitation in Korite | Korite Village | Conditional transfer for Rural Water | Not Started | 3,400 | 0 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|--|----------------|----------------|----------------|
| LCIII: Kitawoi | | <i>LCIV: Kween</i> | | 169,668 | 138,549 |
| Sector: Agriculture | | | | 72,605 | 77,707 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>72,605</i> | <i>77,707</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,605 | 77,707 |
| LCII: Kitawoi | | | | 72,605 | 77,707 |
| Item: 263201 LG Conditional grants | | | | | |
| Kitawoi | | Conditional Grant for NAADS | N/A | 72,605 | 77,707 |
| Sector: Works and Transport | | | | 2,438 | 3,832 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>2,438</i> | <i>3,832</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,438 | 3,832 |
| LCII: Not Specified | | | | 2,438 | 3,832 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2 km kitawoi- chekwubei road | Kitawoi- Chekwubei | Road Fund | N/A | 2,438 | 3,832 |
| Sector: Education | | | | 44,009 | 40,345 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>44,009</i> | <i>40,345</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 24,214 | 21,604 |
| LCII: Kitawoi | | | | 24,214 | 21,604 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Provision and Intallation of 1 lightning Arrestor in Kitawoi p/s | | Conditional Grant to SFG | Not Started | 3,000 | 0 |
| Completion of 2 classrooms plus an office in Kitawoi p/s | Kitawoi village | Conditional Grant to SFG | Completed | 21,214 | 21,604 |
| | | | (in use) | | |
| Output: Latrine construction and rehabilitation | | | | 280 | 0 |
| LCII: Tarak | | | | 280 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for tarak p/s | | Conditional Grant to SFG | Completed | 280 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,515 | 18,740 |
| LCII: Kewakween | | | | 5,545 | 5,672 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Teren-Boy Primary School | Teren-Boy village | Conditional Grant to Primary Education | N/A | 5,545 | 5,672 |
| LCII: Kitawoi | | | | 4,307 | 3,536 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|----------------|----------------|
| LCIII: Kitawoi | | <i>LCIV: Kween</i> | | 169,668 | 138,549 |
| Kitawoi Primary School | Kitawoi village | Conditional Grant to Primary Education | N/A | 4,307 | 3,536 |
| LCII: Sumoton | | | | 3,975 | 3,855 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Sumaton Primary School | Sumaton village | Conditional Grant to Primary Education | N/A | 3,975 | 3,855 |
| LCII: Tarak | | | | 5,688 | 5,677 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Tarak Primary School | Tarak village | Conditional Grant to Primary Education | N/A | 5,688 | 5,677 |
| Sector: Health | | | | 1,616 | 0 |
| LG Function: Primary Healthcare | | | | 1,616 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,616 | 0 |
| LCII: Kitawoi | | | | 1,616 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Terenpoy HCII | Terenpoy | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| Sector: Water and Environment | | | | 19,000 | 16,665 |
| LG Function: Rural Water Supply and Sanitation | | | | 19,000 | 16,665 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 0 |
| LCII: Tabagon | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of Anio-kaptire | Kamowo village | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |
| Output: Construction of piped water supply system | | | | 17,000 | 16,665 |
| LCII: Kitawoi | | | | 17,000 | 16,665 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Design and Documentation of kitawoi gfs | uwa forest-kitawoi village | Conditional transfer for Rural Water | Completed | 17,000 | 16,665 |
| Sector: Public Sector Management | | | | 30,000 | 0 |
| LG Function: District and Urban Administration | | | | 30,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 30,000 | 0 |
| LCII: Kitawoi | | | | 30,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Emergency rehabilitation of Terenboy H/C 11 | Terenboy | PRDP | Not Started | 30,000 | 0 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|----------------|
| LCIII: Kwanyiy | | <i>LCIV: Kween</i> | | 361,386 | 250,691 |
| Sector: Agriculture | | | | 72,927 | 73,006 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,058</i> | <i>73,006</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,058 | 73,006 |
| LCII: Nyimei | | | | 68,058 | 73,006 |
| Item: 263201 LG Conditional grants | | | | | |
| Kwanyiy | | Conditional Grant for NAADS | N/A | 68,058 | 73,006 |
| <i>LG Function: District Production Services</i> | | | | <i>4,869</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 4,869 | 0 |
| LCII: Kapkwata | | | | 4,869 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of slaughter slab in Kapkwata market . | | PRDP | Works Underway | 4,869 | 0 |
| Sector: Works and Transport | | | | 68,550 | 22,982 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>68,550</i> | <i>22,982</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,542 | 2,542 |
| LCII: Nyimei | | | | 2,542 | 2,542 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2km Mushembut-chesoret road | Nyimei | Road Fund | N/A | 2,542 | 2,542 |
| Output: District Roads Maintenance (URF) | | | | 20,125 | 10,520 |
| LCII: Nyimei | | | | 20,125 | 10,520 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Construction of Cheburbei Bridge | Cheburbei Stream | Other Transfers from Central Government | N/A | 20,125 | 10,520 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 45,883 | 9,920 |
| LCII: Nyimei | | | | 45,883 | 9,920 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| rehabilitation of kwanyiny- kiriki road 2km | Kwanyiy - Chamcham | Roads Rehabilitation Grant | N/A | 45,883 | 9,920 |
| Sector: Education | | | | 138,926 | 122,101 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>20,413</i> | <i>22,380</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 1,989 |
| LCII: Not Specified | | | | 0 | 1,989 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Kwanyiy | | <i>LCIV: Kween</i> | | 361,386 | 250,691 |
| Retention for 2 classrooms in Kwanyiy P/s | | Conditional Grant to SFG | Completed | 0 | 1,989 |
| | | | (Retention payment) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,413 | 20,391 |
| LCII: Kapkwata | | | | 5,899 | 5,721 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kworus Primary School | Sisimach village | Conditional Grant to Primary Education | N/A | 5,899 | 5,721 |
| LCII: Kapkworos | | | | 3,383 | 4,001 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaporotwo primary school | Kaporotwo village | Conditional Grant to Primary Education | N/A | 3,383 | 4,001 |
| LCII: Kaplegeg | | | | 3,556 | 3,904 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaplegeg Primary School | Kaplegeg village | Conditional Grant to Primary Education | N/A | 3,556 | 3,904 |
| LCII: Nyime | | | | 7,575 | 6,766 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwanyiy Primary School | Kawuswo village | Conditional Grant to Primary Education | N/A | 4,135 | 4,078 |
| Kapkwata primary school | Sumotwo village | Conditional Grant to Primary Education | N/A | 3,440 | 2,688 |
| LG Function: Secondary Education | | | | 118,513 | 99,721 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 118,513 | 99,721 |
| LCII: Kapkwata | | | | 65,740 | 47,780 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapkwata S S | Sumotwo village | Conditional Grant to Secondary Education | N/A | 65,740 | 47,780 |
| LCII: Kapkwokoi | | | | 52,773 | 51,940 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kworus S S | Sisimach village | Conditional Grant to Secondary Education | N/A | 52,773 | 51,940 |
| Sector: Health | | | | 4,816 | 2,409 |
| LG Function: Primary Healthcare | | | | 4,816 | 2,409 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,816 | 2,409 |
| LCII: Kapkwata | | | | 1,616 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|----------------|----------------|----------------|
| LCIII: Kwanyiy | | <i>LCIV: Kween</i> | | 361,386 | 250,691 |
| Kworus HCII | Sisimach | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| LCII: Not Specified Item: 263101 LG Conditional grants | | | | 0 | 2,409 |
| Kwanyiy HCIII | Kwanyiy | Conditional Grant to PHC- Non wage | N/A | 0 | 2,409 |
| LCII: Nyime Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,200 | 0 |
| Kwanyiy HCIII | kawuswo | Conditional Grant to PHC- Non wage | N/A | 3,200 | 0 |
| Sector: Water and Environment | | | | 76,167 | 30,194 |
| LG Function: Rural Water Supply and Sanitation | | | | 76,167 | 30,194 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 76,167 | 30,194 |
| LCII: Kaplegeg | | | | 76,167 | 30,194 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| completion of kwanyiy Gfs phase iv | kaplegeg-chebusurwa villages | Conditional transfer for Rural Water | Works Underway | 76,167 | 30,194 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|-----------------------------|----------------|----------------|----------------|
| LCIII: Kwsir | | <i>LCIV: Kween</i> | | 268,816 | 224,717 |
| Sector: Agriculture | | | | 68,058 | 73,004 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,058</i> | <i>73,004</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,058 | 73,004 |
| LCII: Kapngotiny | | | | 68,058 | 73,004 |
| Item: 263201 LG Conditional grants | | | | | |
| Kwsir | | Conditional Grant for NAADS | N/A | 68,058 | 73,004 |
| Sector: Works and Transport | | | | 43,804 | 4,438 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>43,804</i> | <i>4,438</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridge Construction | | | | 39,366 | 0 |
| LCII: Kapngotiny | | | | 39,366 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Chepyakaniet bridge | kametelong village | LGMSD (Former LGDP) | Works Underway | 39,366 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,438 | 4,438 |
| LCII: Kere | | | | 4,438 | 4,438 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 3km chekwasta- sosur road | Chekwasta- Sosur | Road Fund | N/A | 4,438 | 4,438 |
| Sector: Education | | | | 54,929 | 46,330 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>54,929</i> | <i>42,009</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,000 | 0 |
| LCII: Kwsir | | | | 6,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Provision and Intallation of 2 lightning Arrestors in Kere p/s | | Conditional Grant to SFG | Not Started | 6,000 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 16,300 | 20,009 |
| LCII: Kere | | | | 16,300 | 20,009 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 classrooms in Kwsir | | PRDP | Works Underway | 16,300 | 20,009 |
| | | | (in finishes) | | |
| Output: Latrine construction and rehabilitation | | | | 9,000 | 0 |
| LCII: Kwsir | | | | 9,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|----------------|
| LCIII: Kwsir | | <i>LCIV: Kween</i> | | 268,816 | 224,717 |
| Construction of 2 stance lined up latrines in kwsir p/s | | Conditional Grant to SFG | Not Started | 9,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 5,040 | 4,571 |
| LCII: Kere | | | | 5,040 | 4,571 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 72 desks to Kere p/s | | Other Transfers from Central Government | Works Underway | 5,040 | 4,571 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,589 | 17,429 |
| LCII: Kapngotiny | | | | 7,193 | 6,220 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Benet Primary School | Kokngotiny village | Conditional Grant to Primary Education | N/A | 7,193 | 6,220 |
| LCII: Kere | | | | 7,202 | 7,034 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kere Primary School | Kongta village | Conditional Grant to Primary Education | N/A | 7,202 | 7,034 |
| LCII: Kwsir | | | | 4,194 | 4,175 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwsir Primary School | Kamatelong village | Conditional Grant to Primary Education | N/A | 4,194 | 4,175 |
| LG Function: Secondary Education | | | | 0 | 4,321 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 4,321 |
| LCII: Kere | | | | 0 | 4,321 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwsir Girls | Kere | Not Specified | N/A | 0 | 4,321 |
| Sector: Health | | | | 6,403 | 12,078 |
| LG Function: Primary Healthcare | | | | 6,403 | 12,078 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 4,787 | 3,591 |
| LCII: Tuikat | | | | 4,787 | 3,591 |
| Item: 263101 LG Conditional grants | | | | | |
| Kongta | Kongta | Conditional Grant to PHC- Non wage | N/A | 4,787 | 3,591 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,616 | 8,488 |
| LCII: Kapngotiny | | | | 1,616 | 8,488 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|----------------|----------------|
| LCIII: Kwosir (Atar, chepsukunya, Benet, Kworus, Mengya, Terempoy) HCIIIs | | <i>LCIV: Kween</i> | | 268,816 | 224,717 |
| | Kapngotunyi | Conditional Grant to NGO Hospitals | N/A | 0 | 8,488 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Benet HCIII | Cheptantan | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| Sector: Water and Environment | | | | 95,622 | 88,868 |
| LG Function: Rural Water Supply and Sanitation | | | | 95,622 | 88,868 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,000 | 1,826 |
| LCII: Kwosir | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of Anio- Mwanga spring | Kametolong village | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |
| LCII: Tuikat | | | | 2,000 | 1,826 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Protection of Anio- Afric spring | Tolil village | Conditional transfer for Rural Water | Completed | 2,000 | 1,826 |
| Output: Construction of piped water supply system | | | | 11,320 | 11,320 |
| LCII: Kwosir | | | | 11,320 | 11,320 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| DESGN AND Documentation of kwosirgfs | Uwa forest-Kapmetelong village | Conditional transfer for Rural Water | Completed | 11,320 | 11,320 |
| Output: PRDP-Construction of piped water supply system | | | | 80,302 | 75,722 |
| LCII: Kwosir | | | | 80,302 | 75,722 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of kwosir gfs | Kapmetelong village | PRDP | Completed | 80,302 | 75,722 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|---------------|---------------|
| LCIII: Moyok | | <i>LCIV: Kween</i> | | 85,674 | 87,386 |
| Sector: Agriculture | | | | 68,058 | 73,004 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>68,058</i> | <i>73,004</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 68,058 | 73,004 |
| LCII: Moyok | | | | 68,058 | 73,004 |
| Item: 263201 LG Conditional grants | | | | | |
| Moyok | | Conditional Grant for NAADS | N/A | 68,058 | 73,004 |
| Sector: Works and Transport | | | | 1,505 | 1,505 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>1,505</i> | <i>1,505</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,505 | 1,505 |
| LCII: Kabelyo | | | | 1,505 | 1,505 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2kms chebusurwa-kabelyo road | Chebusurwa- Kabelyo | Road Fund | N/A | 1,505 | 1,505 |
| Sector: Education | | | | 9,324 | 9,287 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>9,324</i> | <i>9,287</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 349 | 350 |
| LCII: Moyok | | | | 349 | 350 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for renovation of 2 classrooms in Moyok p/s | | Conditional Grant to SFG | Completed | 349 | 350 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 8,975 | 8,937 |
| LCII: Kabelyo | | | | 3,754 | 3,880 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabelyo Primary School | Chepusurwa village | Conditional Grant to Primary Education | N/A | 3,754 | 3,880 |
| LCII: Moyok | | | | 5,221 | 5,057 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Moyok Primary School | Moyok village | Conditional Grant to Primary Education | N/A | 5,221 | 5,057 |
| Sector: Health | | | | 4,787 | 3,591 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>4,787</i> | <i>3,591</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 4,787 | 3,591 |
| LCII: Kabelyo | | | | 4,787 | 3,591 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------------|---------------|
| LCIII: Moyok | | <i>LCIV: Kween</i> | | 85,674 | 87,386 |
| Kabelyo HCII | Sukut | Conditional Grant to PHC- Non wage | N/A | 4,787 | 3,591 |
| Sector: Water and Environment | | | | 2,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 0 |
| LCII: Kabelyo | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection of Anio-Chesebit | Chesebit Village | Conditional transfer for Rural Water | Not Started | 2,000 | 0 |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|----------------|----------------|----------------|
| LCIII: Ngenge | | <i>LCIV: Kween</i> | | 189,339 | 113,514 |
| Sector: Agriculture | | | | 79,771 | 96,522 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>79,771</i> | <i>96,522</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 79,771 | 96,522 |
| LCII: Kapkwot | | | | 79,771 | 96,522 |
| Item: 263201 LG Conditional grants | | | | | |
| Ngenge | | Conditional Grant for NAADS | N/A | 79,771 | 96,522 |
| Sector: Works and Transport | | | | 16,028 | 704 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>16,028</i> | <i>704</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,028 | 704 |
| LCII: Kapkwot | | | | 1,028 | 704 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2km Ngenge-Kabachirya road | Ngenge- Kabaghirya | Road Fund | N/A | 1,028 | 704 |
| Output: District Roads Maintenance (URF) | | | | 15,000 | 0 |
| LCII: Kapkwot | | | | 15,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| repair of Ngenge bridge | kaptulel village | Other Transfers from Central Government | N/A | 15,000 | 0 |
| Sector: Education | | | | 8,964 | 8,810 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>8,964</i> | <i>8,810</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 644 | 644 |
| LCII: Kapkwot | | | | 644 | 644 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for 5 stance in Ngenge p/s | | Conditional Grant to SFG | Completed | 644 | 644 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 8,320 | 8,166 |
| LCII: Chepsukunya Town Board | | | | 4,013 | 4,146 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Chepsukunya Primary School | Chepsukunya cell | Conditional Grant to Primary Education | N/A | 4,013 | 4,146 |
| LCII: Kapkwot | | | | 4,307 | 4,020 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngenge Primary School | Kaptulel village | Conditional Grant to Primary Education | N/A | 4,307 | 4,020 |
| Sector: Health | | | | 20,177 | 3,091 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>20,177</i> | <i>3,091</i> |
| <i>Capital Purchases</i> | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ngenge | | <i>LCIV: Kween</i> | | 189,339 | 113,514 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,361 | 682 |
| LCII: Chepsukunya Town Board | | | | 15,361 | 682 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of chepsukunya HCII Ward Phase II | Chepsukunya | PRDP | Being Procured | 15,361 | 682 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,816 | 2,409 |
| LCII: Chepsukunya Town Board | | | | 1,616 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Chepsukunya HCII | Chepsukunya | Conditional Grant to PHC- Non wage | N/A | 1,616 | 0 |
| LCII: Kapkwot | | | | 3,200 | 2,409 |
| Item: 263101 LG Conditional grants | | | | | |
| Ngenge HCIII | Ngenge | Conditional Grant to PHC- Non wage | N/A | 0 | 2,409 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ngenge HCIII | Cheringir | Conditional Grant to PHC- Non wage | N/A | 3,200 | 0 |
| Sector: Water and Environment | | | | 64,399 | 4,387 |
| LG Function: Rural Water Supply and Sanitation | | | | 64,399 | 4,387 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,399 | 0 |
| LCII: Chepsukunya Town Board | | | | 28,800 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole rehabilitation in kapkwich lower | kapkwich village | Conditional transfer for Rural Water | Not Started | 3,400 | 0 |
| Borehole rehabilitation in Chepsukunya | Chepsukunya P/S | Conditional transfer for Rural Water | Not Started | 3,400 | 0 |
| Borehole construction in Atyai ,Ngenge S/C | Atyai Village | Conditional transfer for Rural Water | Works Underway | 22,000 | 0 |
| LCII: Kapkwot | | | | 6,799 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| rehabilitation of Ngenge P/S bore hole | Kaptulel Village | Conditional transfer for Rural Water | Not Started | 3,400 | 0 |
| Rehabilitation of Ngenge tc bore hole | Tuyobei Village | Conditional transfer for Rural Water | Not Started | 3,399 | 0 |
| LCII: Sikwo | | | | 3,400 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 612 Kween District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ngenge | | <i>LCIV: Kween</i> | | 189,339 | 113,514 |
| rehabilitation of kaiboyos bore hole in atar | Kaiboyos Villge | Conditional transfer for Rural Water | Not Started | 3,400 | 0 |
| LCII: Sundet | | | | 3,400 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole rehabilitation in Sundet | Sundet Village | Conditional transfer for Rural Water | Not Started | 3,400 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 22,000 | 4,387 |
| LCII: Kapachirya | | | | 22,000 | 4,387 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole construction and installation in Chepkwerker village | Chepkwerker village | PRDP | Works Underway | 22,000 | 4,387 |

Vote: 612 Kween District

2013/14 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------|----------------|---------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Kween</i> | | 12,600 | 1,081 |
| Sector: Education | | | | 12,600 | 1,081 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>12,600</i> | <i>1,081</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 12,600 | 1,081 |
| LCII: Not Specified | | | | 12,600 | 1,081 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Monitoring and supervision of all sites | | Conditional Grant to SFG | Not Started | 12,600 | 1,081 |

Vote: 612 Kween District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 612 Kween District

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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