
Vote: 612 Kween District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kween District

Date: 6/25/2015

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

Vote: 612 Kween District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	274,576	142,788	52%
2a. Discretionary Government Transfers	1,595,792	904,217	57%
2b. Conditional Government Transfers	7,663,411	5,629,656	73%
2c. Other Government Transfers	1,722,109	2,030,061	118%
3. Local Development Grant	256,006	218,249	85%
Total Revenues	11,511,894	8,924,971	78%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,005,949	508,118	438,676	51%	44%	86%
2 Finance	246,605	155,728	152,788	63%	62%	98%
3 Statutory Bodies	514,509	293,220	281,853	57%	55%	96%
4 Production and Marketing	768,319	351,774	341,649	46%	44%	97%
5 Health	1,675,610	1,603,318	1,471,436	96%	88%	92%
6 Education	4,908,824	3,515,652	3,347,336	72%	68%	95%
7a Roads and Engineering	703,819	991,796	843,140	141%	120%	85%
7b Water	626,292	524,031	273,768	84%	44%	52%
8 Natural Resources	152,558	125,515	109,505	82%	72%	87%
9 Community Based Services	270,094	236,275	184,886	87%	68%	78%
10 Planning	581,627	565,058	564,285	97%	97%	100%
11 Internal Audit	57,688	43,315	43,315	75%	75%	100%
Grand Total	11,511,894	8,913,801	8,052,640	77%	70%	90%
Wage Rec't:	5,938,926	4,064,611	4,064,611	68%	68%	100%
Non Wage Rec't:	2,915,585	2,399,614	2,271,798	82%	78%	95%
Domestic Dev't	2,657,383	2,449,576	1,716,231	92%	65%	70%
Donor Dev't	0	0	0	0%	0%	0%

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

The District realized a total revenue of Ugshs 8,924,971,000 out of the annual budget of Ugshs 11,511,894,000 at the end of Q3 representing 78% budget performance. Of the total fund received/realized 1.6% was Local revenue, 10.1% was discretionary government transfer, 63.1% conditional grant, 22.8% other CG transfer, and 2.4% Local Development Grant.

The good performance in Q3 was because of the very good release from Central Government especially the Conditional grants and other government transfers especially NUSAF2 where the district received additional funds for roads worth 460 million. Local Revenue and Discretionary Government transfers performed below threshold at 52% and 57% respectively. This is because of wage component for District that only performed at 51% based on existing staff. Other CG transfers performed very well at 73% because of the most sources under this category has been released 100%. The Local revenue performed was 52% against the budget by end of Q3. The main

Vote: 612 Kween District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

sources realized in Q3 were land fees, local service tax and registration. This performance was below target in the quarter because of continued laxity by lower local governments and inadequate revenue mobilization at all levels.

Of the funds received 99.8% (i.e. a total of Ugshs 8,913,000) was transferred to operational accounts. 90.2% of the funds transferred to operational accounts (i.e. Ugshs 8,040,086,000) were spent in different departments and LLGs. 45.4% was spent on staff salary, 28.3% on non wage recurrent, 21.3% on development. Salary released was spent 100%. Development released to department was spent at 70% because work was done by end of Q3. The unspent balances in the operational accounts was 873,715,000.

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

The departments that had fairly big amounts left in their accounts by end of Q3 include Roads, Water, Health and Education. The fund remained because service providers signed contracts by end of Q2 and work was in progress. The Community services unspent balance is the Special grant for PWD and CDD grant which groups were being appraised at district level.

The difference between funds transferred and the total revenue (i.e. 11,170,000) is revenue still in collection account. This is mainly local revenue and also unspent balances at LLG.

Vote: 612 Kween District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	274,576	142,788	52%
Park Fees	10,891	560	5%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	30,443	127%
Market/Gate Charges	24,490	3,821	16%
Animal & Crop Husbandry related levies	12,822	424	3%
Land Fees	56,379	48,140	85%
Other licences	7,572	3,878	51%
Miscellaneous	44,352	9,321	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	6,538	114%
Registration of Businesses	450	5,803	1290%
Business licences	16,350	6,981	43%
Application Fees	37,720	11,758	31%
Other Fees and Charges	33,101	15,121	46%
2a. Discretionary Government Transfers	1,595,792	904,217	57%
Transfer of District Unconditional Grant - Wage	1,145,511	582,766	51%
Transfer of Urban Unconditional Grant - Wage	141,612	89,950	64%
Urban Unconditional Grant - Non Wage	35,468	26,601	75%
District Unconditional Grant - Non Wage	273,201	204,900	75%
2b. Conditional Government Transfers	7,663,411	5,629,656	73%
Conditional Grant to Primary Salaries	2,545,640	1,788,119	70%
Conditional Grant to Secondary Education	728,779	543,687	75%
Conditional Grant to Primary Education	207,285	152,567	74%
Conditional Grant to PHC Salaries	1,231,103	1,093,822	89%
Conditional Grant to PHC- Non wage	50,528	37,896	75%
Conditional Grant to Secondary Salaries	491,475	332,881	68%
Conditional Grant to PHC - development	232,348	198,339	85%
Conditional Grant to SFG	520,133	444,002	85%
Conditional Grant to NGO Hospitals	14,362	10,773	75%
Conditional transfers to Special Grant for PWDs	15,078	11,310	75%
Conditional Grant to Functional Adult Lit	7,918	5,937	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
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	34,068	0	0%
Conditional Grant for NAADS	181,264	0	0%
Conditional Grant to PAF monitoring	32,995	24,747	75%
Conditional transfer for Rural Water	551,496	470,774	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	18,900	23%
Conditional transfers to DSC Operational Costs	15,159	11,370	75%
Conditional transfers to Production and Marketing	56,068	45,985	82%
Conditional transfers to School Inspection Grant	19,944	14,939	75%
Conditional Grant to Women Youth and Disability Grant	7,222	5,418	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	88,242	63%

Vote: 612 Kween District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	183,845	80,608	44%
Roads Rehabilitation Grant	196,735	167,940	85%
Sanitation and Hygiene	23,000	17,250	75%
2c. Other Government Transfers	1,722,109	2,030,061	118%
MoGLD FGM Fund	52,163	52,163	100%
UNEB for PLE	5,500	5,500	100%
Uganda Road Fund	417,179	296,486	71%
UBOS Census Funds	515,734	515,735	100%
NUSAF2	711,533	956,400	134%
MoGLD Gender equality Fund	20,000	20,000	100%
MOH for immunisation		183,777	
3. Local Development Grant	256,006	218,249	85%
LGMSD (Former LGDP)	256,006	218,249	85%
Total Revenues	11,511,894	8,924,971	78%

(i) Cumulative Performance for Locally Raised Revenues

The Cumulative Performance for Locally Raised Revenues by the end of Q3 was 52% i.e. Ugshs 142,788,000 was realized out of annual budget of Ugshs 274,576,000. The main sources realized in Q3 were markets, local service tax and land fees. There was also not much done in terms of revenue mobilization at all levels due to laxity of LLG staff. The district has not fully exploited revenue from tree felling due to lack of a hammer

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q3 was 78.2% i.e. Ugshs 8,782,183,000 was realized out of annual budget of Ugsh 11,237,318,000. The good performance was because the CG transfer was released above the quarterly planned threshold especially for the conditional funds. Other sources also over performed. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 51% based on existing staff.

(iii) Cumulative Performance for Donor Funding

There are no donors funding any programme in the district.

Vote: 612 Kween District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	873,843	387,874	44%	203,260	131,598	65%
Conditional Grant to PAF monitoring	19,980	14,985	75%	4,995	4,995	100%
Locally Raised Revenues	28,000	14,900	53%	7,000	3,709	53%
Multi-Sectoral Transfers to LLGs	158,630	112,775	71%	39,657	41,156	104%
District Unconditional Grant - Non Wage	55,961	41,970	75%	13,763	13,990	102%
Transfer of District Unconditional Grant - Wage	611,273	203,244	33%	137,845	67,748	49%
<i>Development Revenues</i>	132,106	120,244	91%	31,585	43,211	137%
LGMSD (Former LGDP)	111,470	97,302	87%	26,427	40,304	153%
Other Transfers from Central Government	14,187	18,060	127%	3,546	0	0%
Multi-Sectoral Transfers to LLGs	6,449	4,882	76%	1,612	2,907	180%
Total Revenues	1,005,949	508,118	51%	234,845	174,809	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	873,843	354,888	41%	203,339	103,770	51%
Wage	691,532	262,539	38%	157,909	87,513	55%
Non Wage	182,311	92,349	51%	45,430	16,257	36%
<i>Development Expenditure</i>	132,106	83,788	63%	31,506	81,238	258%
Domestic Development	132,106	83,788	63%	31,506	81,238	258%
Donor Development	0	0		0	0	
Total Expenditure	1,005,949	438,676	44%	234,845	185,008	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,986	4%			
<i>Development Balances</i>		36,456	28%			
Domestic Development		36,456	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,442	7%			

The Administration Department received a total of Ugshs 508,118,000 from different sources by the end of Q3. This represents 51% annual budget performance and 74% in the quarter. The low performance was because of the wage performance. The wage performance is based on staff in place which only took 38% of the annual Administration budget for wage since some critical staff is still not in place and have not yet been recruited. Of the total amount received Ugshs 438,676,000 was spent. This is 79% of the total receipt in the quarter and 44% of approved annual expenditure. 1.1% was spent at LLG and 98.9% at HLG. Of the total expenditure 59.9% was spent on staff salary payment, 21.1% on recurrent non wage and 19% on development activity coordination and monitoring.

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

Limited staff, and insufficient funding to the department affected project implementation

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	12	1
No. of monitoring visits conducted (PRDP)	12	3
No. of monitoring reports generated (PRDP)		3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	4
Function Cost (US\$ '000)	1,005,949	438,676
Cost of Workplan (US\$ '000):	1,005,949	438,676

The department paid staff salaries, prepared and submitted performance report to MOLG, Coordination of Council activities, servicing and repair of vehicle, 15 confirmation of staff in appointment done

Vote: 612 Kween District**2014/15 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>	246,154	155,349	63%	59,751	53,104	89%
Conditional Grant to PAF monitoring	2,959	2,220	75%	740	740	100%
Locally Raised Revenues	20,000	10,642	53%	5,000	2,649	53%
Multi-Sectoral Transfers to LLGs	44,987	26,450	59%	9,710	10,746	111%
District Unconditional Grant - Non Wage	29,215	22,755	78%	7,054	7,875	112%
Transfer of Urban Unconditional Grant - Wage	10,191	7,164	70%	2,547	2,388	94%
Transfer of District Unconditional Grant - Wage	138,802	86,118	62%	34,700	28,706	83%
<i>Development Revenues</i>	451	379	84%	0	159	
Multi-Sectoral Transfers to LLGs	451	379	84%	0	159	
Total Revenues	246,605	155,728	63%	59,751	53,263	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	246,154	152,568	62%	59,751	52,862	88%
Wage	148,993	93,282	63%	37,248	31,094	83%
Non Wage	97,161	59,286	61%	22,503	21,768	97%
<i>Development Expenditure</i>	451	220	49%	0	0	
Domestic Development	451	220	49%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	246,605	152,788	62%	59,751	52,862	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,781	1%			
<i>Development Balances</i>		159	35%			
Domestic Development		159	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,940	1%			

The department received a total of Ugshs 155,728,000 from the different sources by end of Q3 representing 63% total budget performance. The poor performance was because of poor local revenue which the department released 64% of quarterly planned revenue. Of the total amount received 98% (Ugshs 152,788,000) was spent. 62% of total expenditure was on staff salary, and 38% on non wage recurrent. Overall 15% was spent at LLG and 85% at HLG.

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

N/A

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/9/2014	15/09/2014
Value of LG service tax collection	25000	1850
Value of Other Local Revenue Collections	90000	2890
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/07/2015
Function Cost (UShs '000)	246,605	152,788
Cost of Workplan (UShs '000):	246,605	152,788

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

Vote: 612 Kween District**2014/15 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>	514,509	293,220	57%	128,374	104,813	82%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,008	1,508	75%	502	502	100%
Conditional transfers to DSC Operational Costs	15,159	11,370	75%	3,789	3,790	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	88,242	63%	35,287	36,450	103%
Conditional transfers to Councillors allowances and E	83,760	18,900	23%	20,940	6,300	30%
Locally Raised Revenues	52,400	20,752	40%	13,100	5,166	39%
Multi-Sectoral Transfers to LLGs	58,373	35,211	60%	14,593	13,526	93%
District Unconditional Grant - Non Wage	71,161	53,439	75%	17,540	17,813	102%
Transfer of District Unconditional Grant - Wage	37,855	29,208	77%	9,463	9,736	103%
Total Revenues	514,509	293,220	57%	128,374	104,813	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,509	281,853	55%	128,374	97,135	76%
Wage	203,527	120,396	59%	50,881	40,132	79%
Non Wage	310,982	161,457	52%	77,493	57,003	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	514,509	281,853	55%	128,374	97,135	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,367	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,367	2%			

The Statutory Bodies received a total revenue of Ugshs 293,220,000 by end of Q3 representing 63% annual budget performance. The low performance was because of poor local revenue and ex gratia which is paid in quarter four. Of the total fund received 98% (Ugshs 281,853,000) was spent by end of Quarter three. 12.6% of total expenditure was at LLG and 87.4% was at HLG. Overall 42.7% was spent on staff salary, 57.3% on non wage recurrent.

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

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

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 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	12
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG		2
No. of LG PAC reports discussed by Council		3
Function Cost (US\$ '000)	514,509	281,853
Cost of Workplan (US\$ '000):	514,509	281,853

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

Vote: 612 Kween District**2014/15 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>	371,038	164,131	44%	92,759	28,091	30%
Conditional Grant to Agric. Ext Salaries	34,068	0	0%	8,517	0	0%
Conditional transfers to Production and Marketing	48,201	42,051	87%	12,050	14,017	116%
NAADS (Districts) - Wage	183,845	80,608	44%	45,961	0	0%
Locally Raised Revenues	2,000	1,065	53%	500	265	53%
Multi-Sectoral Transfers to LLGs	12,552	3,702	29%	3,138	1,574	50%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Transfer of District Unconditional Grant - Wage	88,372	35,205	40%	22,093	11,735	53%
<i>Development Revenues</i>	397,281	187,643	47%	93,221	0	0%
Conditional Grant for NAADS	181,264	0	0%	45,317	0	0%
Conditional transfers to Production and Marketing	7,867	3,934	50%	1,967	0	0%
Other Transfers from Central Government	208,150	183,709	88%	45,937	0	0%
Total Revenues	768,319	351,774	46%	185,980	28,091	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	371,038	156,940	42%	86,417	32,301	37%
Wage	306,285	115,813	38%	70,124	11,735	17%
Non Wage	64,753	41,127	64%	16,293	20,566	126%
<i>Development Expenditure</i>	397,281	184,709	46%	99,563	0	0%
Domestic Development	397,281	184,709	46%	99,563	0	0%
Donor Development	0	0		0	0	
Total Expenditure	768,319	341,649	44%	185,980	32,301	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,191	2%			
<i>Development Balances</i>		2,934	1%			
Domestic Development		2,934	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,125	1%			

The Production sector received a total revenue of Ugshs 351,774,000 by end of Q3 representing 46% annual budget performance. Of the total fund received 36% (Ugshs 117,174,000) was spent by end of Quarter two. 2% of total expenditure was at LLG and 98% was at HLG. Overall 82% was spent on staff salary, 18% on non wage recurrent.

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

Unspent balance for PRDP funds meant for slaughter slab and NUSAF2 whose beneficiaries are being trained before disbursement

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 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	0
No. of farmers accessing advisory services	28000	0
No. of farmer advisory demonstration workshops	192	0
No. of farmers receiving Agriculture inputs	1674	0
Function Cost (US\$ '000)	371,409	88,073
Function: 0182 District Production Services		
No. of livestock vaccinated	117000	11000
No. of fish ponds constructed and maintained	1	0
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	394,910	252,076
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	2,000	1,500
Cost of Workplan (US\$ '000):	768,319	341,649

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

Vote: 612 Kween District**2014/15 Quarter 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>	1,318,217	1,342,460	102%	329,554	459,577	139%
Conditional Grant to PHC Salaries	1,231,103	1,093,822	89%	307,776	430,322	140%
Conditional Grant to PHC- Non wage	50,528	37,896	75%	12,632	12,598	100%
Conditional Grant to NGO Hospitals	14,362	10,773	75%	3,591	3,591	100%
Other Transfers from Central Government		183,777		0	7,260	
Multi-Sectoral Transfers to LLGs	10,224	7,192	70%	2,556	2,806	110%
District Unconditional Grant - Non Wage	12,000	9,000	75%	3,000	3,000	100%
<i>Development Revenues</i>	357,393	260,858	73%	88,820	130,411	147%
Conditional Grant to PHC - development	232,348	198,339	85%	58,087	82,166	141%
Other Transfers from Central Government	96,490	48,245	50%	24,122	48,245	200%
Multi-Sectoral Transfers to LLGs	28,555	14,274	50%	6,611	0	0%
Total Revenues	1,675,610	1,603,318	96%	418,374	589,988	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,318,217	1,339,654	102%	329,506	572,153	174%
Wage	1,231,103	1,093,822	89%	307,767	435,222	141%
Non Wage	87,115	245,832	282%	21,738	136,931	630%
<i>Development Expenditure</i>	357,393	131,782	37%	88,869	91,445	103%
Domestic Development	357,393	131,782	37%	88,869	91,445	103%
Donor Development	0	0		0	0	
Total Expenditure	1,675,610	1,471,436	88%	418,374	663,597	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,806	0%			
<i>Development Balances</i>		129,076	36%			
Domestic Development		129,076	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,882	8%			

Health sector received a total of ugshs 1,603,318,000 from different sources by end of Q3. This represented 96% of annual budget performance. The fairly good performance is because the district received funds for immunisation which had not been budgeted for. Out of the amount received 88% was spent (1,471,436,000). 74.3% of total expenditure was on staff salary, 16.1% on non wage recurrent mainly PHC for health facilities and 9% on development activities. Overall 1.5% of total expenditure was at LLG and 98.5% was at HLG.

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

works in progress. The delay was caused expiry of term of office of contracts committee at the end of financial year

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 612 Kween District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1000	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	0
Number of trained health workers in health centers	150	0
No.of trained health related training sessions held.	100	0
Number of outpatients that visited the Govt. health facilities.	51000	0
Number of inpatients that visited the Govt. health facilities.	3000	0
No. and proportion of deliveries conducted in the Govt. health facilities	5000	0
%age of approved posts filled with qualified health workers	80	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4633	0
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	24	0
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed	1	0
Function Cost (UShs '000)	1,675,610	1,471,436
Cost of Workplan (UShs '000):	1,675,610	1,471,436

The sector achieved the following: attended 1 Budget consultative meeting, conducted mass polio campiagns , theatre completed to finishes (doors and windows fixed) and moturary also finished

Vote: 612 Kween District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,043,849	2,870,836	71%	963,312	939,845	98%
Conditional Grant to Primary Salaries	2,545,640	1,788,119	70%	636,410	566,891	89%
Conditional Grant to Secondary Salaries	491,475	332,881	68%	122,868	125,739	102%
Conditional Grant to Primary Education	207,285	152,567	74%	51,821	50,753	98%
Conditional Grant to Secondary Education	728,779	543,687	75%	135,921	181,229	133%
Conditional transfers to School Inspection Grant	19,944	14,939	75%	4,986	4,982	100%
Locally Raised Revenues	5,100	2,714	53%	1,275	676	53%
Other Transfers from Central Government	5,500	5,500	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,932	3,984	50%	1,983	760	38%
District Unconditional Grant - Non Wage	4,000	3,000	75%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	23,445	83%	7,048	7,815	111%
<i>Development Revenues</i>	864,974	644,816	75%	216,243	306,852	142%
Conditional Grant to SFG	520,133	444,002	85%	130,033	183,936	141%
Other Transfers from Central Government	335,829	193,134	58%	83,957	119,740	143%
Multi-Sectoral Transfers to LLGs	9,012	7,680	85%	2,253	3,176	141%
Total Revenues	4,908,824	3,515,652	72%	1,179,555	1,246,697	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,043,849	2,867,751	71%	1,006,839	938,892	93%
Wage	3,065,309	2,144,445	70%	766,326	700,445	91%
Non Wage	978,540	723,306	74%	240,513	238,447	99%
<i>Development Expenditure</i>	864,974	479,586	55%	172,716	262,397	152%
Domestic Development	864,974	479,586	55%	172,716	262,397	152%
Donor Development	0	0		0	0	
Total Expenditure	4,908,824	3,347,336	68%	1,179,555	1,201,289	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,085	0%			
<i>Development Balances</i>		165,231	19%			
Domestic Development		165,231	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,316	3%			

Education department received a total of ugshs 3,515,652,000 from different sources by end of Q3. This represented 72% of annual budget performance. The fairly good performance is because of 85% conditional transfer from Central government and release of all of the budgeted NUSAF2 funds. Out of the amount received 88% was spent (3,347,336,000). 64.1% of total expenditure was on staff salary, 21.6% on non wage recurrent mainly Capitation grant for Institutions/Schools and 14.1 on development and partner activities. Overall 0.4% of total expenditure was at LLG and 99.6% was at HLG.

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

The unspent balances is for ongoing works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 612 Kween District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of qualified primary teachers	441	443
No. of pupils enrolled in UPE	23542	31893
No. of student drop-outs	0	31
No. of Students passing in grade one	25	15
No. of pupils sitting PLE	2752	2769
No. of classrooms constructed in UPE	4	0
No. of primary schools receiving furniture	292	0
No. of primary schools receiving furniture (PRDP)	1	0
No. of teachers paid salaries	441	443
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	4	1
No. of teacher houses constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,354,992	2,192,192
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	68	66
No. of students passing O level	5	10
No. of students sitting O level	1028	1028
No. of students enrolled in USE	5435	5435
No. of classrooms constructed in USE	6	2
Function Cost (US\$ '000)	1,496,594	1,106,475
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	92
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	56,438	48,637
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	200	0
Function Cost (US\$ '000)	800	32
Cost of Workplan (US\$ '000):	4,908,824	3,347,336

The sector in the 3rd quarter achieved the following: Athletics 2015 school level, requested to replace 12 teachers, all schools secondary and primary were monitored and inspected for learning achievement. Supervised end of term I examination

Vote: 612 Kween District**2014/15 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>	455,949	320,326	70%	113,195	75,211	66%
Other Transfers from Central Government	417,179	296,486	71%	104,295	70,133	67%
Multi-Sectoral Transfers to LLGs	3,349	2,581	77%	837	925	111%
Transfer of Urban Unconditional Grant - Wage	7,634	1,875	25%	0	1,875	
Transfer of District Unconditional Grant - Wage	27,787	19,384	70%	8,063	2,278	28%
<i>Development Revenues</i>	247,870	671,470	271%	61,966	547,550	884%
Roads Rehabilitation Grant	196,735	167,940	85%	49,183	69,572	141%
LGMSD (Former LGDP)	39,265	32,699	83%	9,816	13,067	133%
Other Transfers from Central Government		460,729		0	460,729	
Multi-Sectoral Transfers to LLGs	11,869	10,102	85%	2,967	4,182	141%
Total Revenues	703,819	991,796	141%	175,161	622,761	356%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	455,949	300,795	66%	113,949	126,607	111%
Wage	35,421	25,659	72%	8,083	8,553	106%
Non Wage	420,528	275,136	65%	105,866	118,054	112%
<i>Development Expenditure</i>	247,870	542,345	219%	61,212	542,345	886%
Domestic Development	247,870	542,345	219%	61,212	542,345	886%
Donor Development	0	0		0	0	
Total Expenditure	703,819	843,140	120%	175,161	668,952	382%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,531	4%			
<i>Development Balances</i>		129,125	52%			
Domestic Development		129,125	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,656	21%			

Roads and Engineering Department received a total of Ugshs 991,796,000 by end of Q3. This represents 141% of the annual budget of the department. The good performance was because good release from Central Government, Uganda road fund and additional funding from NUSAF2 worth 452 million. Out of the receipt 1120% was spent in Q3 (i.e Ugshs 843,140,000). 3% of total expenditure was on staff salary, 32.6% on non wage recurrent i.e Routine road maintenance, 64.4 on development. Overall 1.5% of total department expenditure was at LLG and 98.5% at HLG.

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

The procurement process for fuel supplier was completed in quarter three and this affecting machine maintenance activities, though it is now on going activities.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 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	0
Length in Km of Urban unpaved roads routinely maintained	29	22
No. of bottlenecks cleared on community Access Roads	25	0
Length in Km of District roads routinely maintained	108	64
Length in Km of District roads periodically maintained	6	2
Length in Km. of rural roads constructed (PRDP)	9	2
No. of Bridges Constructed	1	1
Function Cost (US\$ '000)	703,819	843,140
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	703,819	843,140

23.2kms District roads and 10.5kms of town council were maintained using manual gangs, 30kms of district roads maintained mechanically, one district road committee meeting held, repaired of road equipments and vehicles done, submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council and to all sub counties.

Vote: 612 Kween District**2014/15 Quarter 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>	60,215	44,534	74%	11,936	15,111	127%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	7,530	5,936	79%	2,225	2,245	101%
Transfer of Urban Unconditional Grant - Wage	10,371	2,503	24%	0	2,503	
Transfer of District Unconditional Grant - Wage	19,314	18,845	98%	3,961	4,613	116%
<i>Development Revenues</i>	566,077	479,497	85%	140,425	198,800	142%
Conditional transfer for Rural Water	551,496	470,774	85%	137,874	195,027	141%
Other Transfers from Central Government	4,374	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,207	8,723	85%	2,551	3,773	148%
Total Revenues	626,292	524,031	84%	152,361	213,911	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,215	38,240	64%	18,144	13,164	73%
Wage	29,685	21,348	72%	10,512	7,116	68%
Non Wage	30,530	16,892	55%	7,632	6,048	79%
<i>Development Expenditure</i>	566,077	235,528	42%	134,217	188,734	141%
Domestic Development	566,077	235,528	42%	134,217	188,734	141%
Donor Development	0	0		0	0	
Total Expenditure	626,292	273,768	44%	152,361	201,898	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,294	10%			
<i>Development Balances</i>		243,969	43%			
Domestic Development		243,969	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		250,263	40%			

The water department received a total of Ugshs 524,031,000 from different sources representing 84% annual budget performance by end of Q3. The very good performance was because of 85% release from Central Government transfers. Out of the total receipt 44% was spent (Ugshs 273,768,000). The low absorption was because of delay in procurement that started late due to expiry of term of office of contracts committee. The expenditure break down in Q3 was as follows: 7.8% was on staff salary, 6.2% on non wage and 86% on development related activities. Overall 5.4% was spent at LLG and 94.6% at HLG.

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

The procurement process delayed the commencement of hard ware activities , however all projects are nearing completion. ITS ALSO IMPORTANT TO NOTE THAT ALREADY A LOT OF PAYMENT FOR COMPLETED WORK HAS BEEN MADE IN Q4.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	34	6
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of springs protected	8	3
No. of springs protected (PRDP)	1	0
No. of supervision visits during and after construction	70	34
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	36	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	626,292	273,768
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	626,292	273,768

Held one social mobilisers meeting, held one county planning & advocacy meeting, Supported 50 wucs, trained 20 wucs, sensitised 20 wucs on critical requirements, paid retention for 2 springs, Paid for stationary & office equipment, constructed 4 GFS of Kwanyiny, Kabukoch, Benet, and Kwasir as planned, Drilled and installed 3 boreholes and rehabilitated 4 boreholes in Ngenge and Kiriki and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2014/15 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>	97,755	71,812	73%	24,064	24,198	101%
Conditional Grant to District Natural Res. - Wetlands (37,406	28,056	75%	8,979	9,352	104%
Locally Raised Revenues	5,351	2,129	40%	1,337	530	40%
Multi-Sectoral Transfers to LLGs	7,471	5,096	68%	1,867	2,139	115%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	35,031	77%	11,381	11,677	103%
<i>Development Revenues</i>	54,803	53,703	98%	13,700	0	0%
Other Transfers from Central Government	52,503	52,523	100%	13,125	0	0%
Multi-Sectoral Transfers to LLGs	2,300	1,180	51%	575	0	0%
Total Revenues	152,558	125,515	82%	37,764	24,198	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,755	57,002	58%	23,926	20,272	85%
Wage	45,527	35,031	77%	11,382	11,677	103%
Non Wage	52,228	21,971	42%	12,544	8,595	69%
<i>Development Expenditure</i>	54,803	52,503	96%	13,838	52,503	379%
Domestic Development	54,803	52,503	96%	13,838	52,503	379%
Donor Development	0	0		0	0	
Total Expenditure	152,558	109,505	72%	37,764	72,775	193%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,810	15%			
<i>Development Balances</i>		1,200	2%			
Domestic Development		1,200	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,010	10%			

The water department received a total of Ugshs 125,515,000 from different sources representing 82% annual budget performance by end of Q3. The very good performance was because of 85% release from Central Government transfers and 100% release of NUSAF2. Out of the total receipt 72% was spent (Ugshs 109,505,000). The expenditure break down in Q3 was as follows: 32% was on staff salary, 20% on non wage and 50% on development related activities. Overall all funds spent was at HLG.

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

unspent balances is for purchase of tree seedlings when the rains set in.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	360	30
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	120	0
No. of Water Shed Management Committees formulated	5	6
No. of community women and men trained in ENR monitoring (PRDP)	130	61
No. of monitoring and compliance surveys undertaken	15	2
No. of environmental monitoring visits conducted (PRDP)	15	4
Function Cost (US\$ '000)	152,558	109,505
Cost of Workplan (US\$ '000):	152,558	109,505

Activities carried out include the following: payment of departmental staff salaries, monitored community impacts on wetlands before the onset of rains, monitored environmental compliance along the five major rivers in the district, sensitisation of district and sub county ENR management committees on environment and natural resources profile and climate change issues in the district and LLGs, revenue collection from forest produce

Vote: 612 Kween District**2014/15 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>	240,595	211,080	88%	42,105	48,257	115%
Conditional Grant to Functional Adult Lit	7,918	5,937	75%	1,979	1,979	100%
Conditional Grant to PAF monitoring	502	376	75%	125	126	101%
Conditional Grant to Community Devt Assistants Non	2,006	1,503	75%	502	501	100%
Conditional Grant to Women Youth and Disability Gr	7,222	5,418	75%	1,805	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	11,310	75%	3,769	3,770	100%
Locally Raised Revenues	4,000	2,129	53%	1,000	530	53%
Other Transfers from Central Government	72,163	72,163	100%	0	0	
Multi-Sectoral Transfers to LLGs	12,674	9,968	79%	3,168	3,683	116%
District Unconditional Grant - Non Wage	5,000	3,750	75%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	17,370	7,677	44%	4,342	2,559	59%
Transfer of District Unconditional Grant - Wage	96,662	90,849	94%	24,165	32,053	133%
<i>Development Revenues</i>	29,499	25,195	85%	7,374	10,396	141%
LGMSD (Former LGDP)	29,499	25,195	85%	7,374	10,396	141%
Total Revenues	270,094	236,275	87%	49,479	58,653	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,595	184,886	77%	42,124	41,414	98%
Wage	114,032	99,403	87%	28,498	35,489	125%
Non Wage	126,563	85,483	68%	13,626	5,925	43%
<i>Development Expenditure</i>	29,499	0	0%	7,355	0	0%
Domestic Development	29,499	0	0%	7,355	0	0%
Donor Development	0	0		0	0	
Total Expenditure	270,094	184,886	68%	49,479	41,414	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,194	11%			
<i>Development Balances</i>		25,195	85%			
Domestic Development		25,195	85%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,389	19%			

The community Based Services Department received a total of Ug shs 236,275,000 from different sources by end of Q3 representing 87% annual budget performance. Of the funds received 68% (Ugshs 184,010,000) was spent. Overall 53.4% of the total expenditure was on staff salaries, 46.6% on nonwage recurrent. Out of the funds spent 94.6% was spent at HLG while 5.4 was spent at LLG

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 612 Kween District**2014/15 Quarter 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	14	0
No. FAL Learners Trained	700	700
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community		1
No. of women councils supported	1	1
Function Cost (UShs '000)	270,094	184,886
Cost of Workplan (UShs '000):	270,094	184,886

The department procured an executive book shelf. The youth, disability and women councils held executive meetings, commemorated international women's day. International youth day function attended. Appraised PWD groups for disbursement of grants.

Vote: 612 Kween District**2014/15 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>	574,698	559,288	97%	14,490	14,461	100%
Conditional Grant to PAF monitoring	5,718	4,287	75%	1,429	1,429	100%
Locally Raised Revenues	5,000	2,129	43%	1,250	530	42%
Other Transfers from Central Government	515,734	515,735	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,996	1,505	75%	499	760	152%
District Unconditional Grant - Non Wage	17,748	13,311	75%	4,187	4,437	106%
Transfer of District Unconditional Grant - Wage	28,502	22,321	78%	7,125	7,305	103%
<i>Development Revenues</i>	6,929	5,770	83%	1,732	2,306	133%
LGMSD (Former LGDP)	6,929	5,770	83%	1,732	2,306	133%
Total Revenues	581,627	565,058	97%	16,222	16,767	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,698	558,515	97%	14,649	15,116	103%
Wage	28,502	22,321	78%	7,125	7,305	103%
Non Wage	546,196	536,194	98%	7,524	7,811	104%
<i>Development Expenditure</i>	6,929	5,770	83%	1,573	3,072	195%
Domestic Development	6,929	5,770	83%	1,573	3,072	195%
Donor Development	0	0		0	0	
Total Expenditure	581,627	564,285	97%	16,222	18,188	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		773	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		773	0%			

The planning Department received a total of Ugshs 565,058,000 by end of Q3 representing 97% of annual budget. The over performance was because of census fund. Of the fund received 97% was spent. Of the total expenditure 3% was spent on staff salary, 97% on non wage recurrent. Almost 100% was spent at HLG

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

The available funds were for activity under way.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	7	4
Function Cost (UShs '000)	581,627	564,285
Cost of Workplan (UShs '000):	581,627	564,285

The sector accomplished the following; three TPC meetings, coordinated preparation of Q2 performance report and submitted to MOF, conducted monitoring of LGMSD projects, carried out mentoring of LLG on planning

Vote: 612 Kween District**2014/15 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>	57,688	43,315	75%	14,210	14,255	100%
Conditional Grant to PAF monitoring	1,828	1,371	75%	457	457	100%
Locally Raised Revenues	6,900	3,672	53%	1,725	914	53%
Multi-Sectoral Transfers to LLGs	2,950	2,470	84%	775	950	123%
District Unconditional Grant - Non Wage	7,000	5,250	75%	1,500	1,750	117%
Transfer of Urban Unconditional Grant - Wage	15,787	11,436	72%	3,947	3,812	97%
Transfer of District Unconditional Grant - Wage	23,223	19,116	82%	5,806	6,372	110%
Total Revenues	57,688	43,315	75%	14,210	14,255	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,688	43,315	75%	14,210	15,159	107%
Wage	39,010	30,552	78%	9,753	10,184	104%
Non Wage	18,678	12,763	68%	4,457	4,975	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,688	43,315	75%	14,210	15,159	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal audit Department received a total revenue of Ugshs29,060,000 by end of Q2. This represents 50% of the annual budget. 90% (28,156,000) of the funds received was spent. 5% was spent at LLG and 95% at HLG. Of the total expenditure 72% was spent on staff salary and 28% on non wage recurrent.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		30/1/2015
<i>Function Cost (UShs '000)</i>	57,688	43,315
Cost of Workplan (UShs '000):	57,688	43,315

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

Vote: 612 Kween District

2014/15 Quarter 3

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Conducted 3 Monitoring of PAF/PRDP Projects

General Staff Salaries		70,713
Books, Periodicals & Newspapers		196
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		196
Small Office Equipment		0
Telecommunications		300
Rates		0
Guard and Security services		300
Electricity		60
Travel inland		12
Travel abroad		0
Fuel, Lubricants and Oils		320
Maintenance - Vehicles		1,000
Maintenance – Other		105
Wage Rec't:	137,845	70,713
Non Wage Rec't:	17,000	3,199
Domestic Dev't:	3,501	
Donor Dev't:		
Total	158,346	73,912

Output: Human Resource Management

Non Standard Outputs:

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

15 confirmations done,procurement of office stationary. Submission of 2 files for promotion to DSC done.

Printing, Stationery, Photocopying and Binding		11,000
Travel inland		2,850
Wage Rec't:		

Vote: 612 Kween District**2014/15 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)
1a. Administration		
Non Wage Rec't:	2,521	13,850
Domestic Dev't:		
Donor Dev't:		
Total	2,521	13,850
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (Capacity building policy in place)
No. (and type) of capacity building sessions undertaken	1 (Contribution towards Training of staff in specialised institutions- 2 Staff to LDC)	1 (one Training of headteachers, subcounty chiefs and health units incharges on performance agreements was done,)
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	not undertaken
<i>Staff Training</i>		8,452
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	5,047	8,452
Donor Dev't:		
Total	5,297	8,452
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	3 (11 Subcounties, monitored 1 Consolidated monitoring report prepared, Office stationary procured)	1 (1 Monitoring and supervision report conducted in subcounties)
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A
<i>Travel inland</i>		609
Wage Rec't:		
Non Wage Rec't:	1,126	609
Domestic Dev't:		
Donor Dev't:		
Total	1,126	609
Output: PRDP-Monitoring		
No. of monitoring visits conducted	3 (3 monitoring visits conducted in all the PRDP sites and 3 monitoring and evaluation reports prepared)	3 (3 monitoring visits conducted in all the PRDP sites and 3 monitoring and evaluation reports prepared)
No. of monitoring reports generated	3 (PRDP project sites across subcounties)	3 (3 Monitoring done across all PRDP sites)
Non Standard Outputs:	compiling Data on the list of projects being implemented	compiling Data on the list of projects being implemented
<i>Travel inland</i>		4,359
Wage Rec't:		

Vote: 612 Kween District**2014/15 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)
1a. Administration		
<i>Non Wage Rec't:</i>	3,750	4,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,359
Output: Records Management		
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	179
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Construction of Administration block Phase 11)	1 (Construction of the council complex hall phase 111 done works at completion level)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		68,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,621	68,286
<i>Donor Dev't:</i>		0
Total	17,621	68,286
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (1 laptop and 2 filling cabinets)	4 (Purchased 2 bookshelves and 2 filling cabinets)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 612 Kween District**2014/15 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)
1a. Administration		
Domestic Dev't:	3,750	4,500
Donor Dev't:		0
Total	3,750	4,500

Additional information required by the sector on quarterly Performance

Need for Substantive staff in critical Posts,

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

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	15/09/2014 (Annual performance report discussed and approved by District council.)
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,1 workshops and seminars attended, 1 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releas	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,1 workshops and seminars attended, 1 consultation with MoFPED,sub scriptions done,reconciliations of releases made,mentoring of LLG's s
Travel inland		3,180
General Staff Salaries		31,094
Workshops and Seminars		820
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		110
Printing, Stationery, Photocopying and Binding		446
Small Office Equipment		0
Bank Charges and other Bank related costs		985
Wage Rec't:	37,248	31,094
Non Wage Rec't:	5,110	5,541
Domestic Dev't:		
Donor Dev't:		
Total	42,358	36,635

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2000 (11 Sub-counties and 1 Town council.)	14970 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	1000 (11 Sub-counties and 1 Town council.)	1015 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		90

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		2,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,178	2,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,178	2,266
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28/02/2015 (Draft Budget liad before council at the district Headquarters)
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)	28/02/2014 (Annual workplant for 2014/15 approved for all Sectors/ departments at the District Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,400
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 and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,252
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)

Vote: 612 Kween District**2014/15 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:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	Consultation and submission of department extracts of monthly and quarterly financial statements made.
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Travel inland</i>		1,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,563

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

Non Standard Outputs:	2 Ordinary Council meetings,	two ordinary council meeting held at the district county headquarters and district headquarters respectively
	2 Business committee meetings organised and held at the district headquarters	
	1 council vehicle maintained	
	Salaries to 18 District Councillors, 1 Deputy Speaker for the FY 2014/15 paid at the district headquarters	
<i>Allowances</i>		7,718
<i>Gratuity Expenses</i>		6,000
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		655
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,510
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,818	17,383

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	34,818	17,383
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Output: LG procurement management services

Non Standard Outputs:

2 Staff paid for 3 months.

2 sittings conducted and 1 technical evaluation meeting organised

4 reports submitted to PPDA

2 staff paid their salaries for 3 months, one report prepared and submitted to PPDA and one contracts committee meeting

<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		1,900
<i>Welfare and Entertainment</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		530

Wage Rec't:

<i>Non Wage Rec't:</i>	3,967	3,425
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*Domestic Dev't:**Donor Dev't:*

Total	3,967	3,425
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Output: LG staff recruitment services

Non Standard Outputs:

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

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

6 sittings at the district headquarters organised

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

<i>General Staff Salaries</i>		14,236
<i>Allowances</i>		2,220
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,333

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	15,594	14,236
Non Wage Rec't:	4,089	3,927
Domestic Dev't:		
Donor Dev't:		
Total	19,683	18,163

Output: LG Land management services

No. of Land board meetings	2 0	1 (1 Meetings held at the district headquarters to consider land applications)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District)	10 (1 Meetings held at the district headquarters to consider land applications)
Non Standard Outputs:	District	1 Meetings held at the district headquarters to consider land applications

Allowances		1,820
Welfare and Entertainment		110
Printing, Stationery, Photocopying and Binding		50
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,969	2,280
Domestic Dev't:		
Donor Dev't:		
Total	1,969	2,280

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (3 meetings held at the district headquarters to discuss internal audit reports, 1 report prepared and submitted to relevant)	2 (two meeting held at the district headquarters to consider internal audit reports and external audit report, prepared one quarterly report and submitted to district chairperson)
No. of LG PAC reports discussed by Council	3 (3 sittings held at district headquarters to discuss internal audit reports, 1 report prepared and submitted relevant authorities, 1 field visit organised and undertaken across all sub counties)	2 (two meeting held at the district headquarters to consider internal audit reports and external audit report, prepared one quarterly report and submitted to district chairperson)

Non Standard Outputs: n/a

Allowances		3,640
Welfare and Entertainment		280
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		0
Telecommunications		40
Travel inland		1,132
Wage Rec't:		

Vote: 612 Kween District**2014/15 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		
<i>Non Wage Rec't:</i>	3,774	5,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,774	5,152

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district., coordination trips by the district chairperson Monitoring government programmes in sub counties	one monitoring visit across all programmes conducted and coordination activities of activities between the centre and the district
<i>General Staff Salaries</i>		25,896
<i>Travel inland</i>		3,772
<i>Wage Rec't:</i>	35,287	25,896
<i>Non Wage Rec't:</i>	5,310	3,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,597	29,668

Output: Standing Committees Services

Non Standard Outputs:	3- 1 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	6- 2 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters
<i>Allowances</i>		6,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	6,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	6,718

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**

Vote: 612 Kween District**2014/15 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:	DNC, SNC's and AASPs paid salary for 3 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 1 Quarterly planning review meetings organised, 1 TDS monitoring Visits by DARST conducted, 1 MSIP planning meetings conducted b	No activity done
General Staff Salaries		0
Allowances		7,465
Wage Rec't:	45,961	0
Non Wage Rec't:	1,575	7,465
Domestic Dev't:		
Donor Dev't:		
Total	47,536	7,465
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:

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

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

1 motor cycle maintained at District purchase o

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

Went for the council tour to Kabarole

Compiled Production profile

Submitted retuens to URA

workplants done for the annual and quarterly,

Handedover slaughter slab site to the contra

General Staff Salaries		11,735
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		276
Bank Charges and other Bank related costs		110
Telecommunications		100
Cleaning and Sanitation		200
Agricultural Supplies		0
Travel inland		536
Maintenance - Vehicles		166
Wage Rec't:	15,647	11,735
Non Wage Rec't:	780	1,688
Domestic Dev't:	52,037	0
Donor Dev't:		
Total	68,464	13,423

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated</p> <p>purchase assorted agro chemicals for pest control</p> <p>Data collection, analysis and report production</p>	<p>Paid 3 month salary for DAO</p> <p>Disease surveillance on BBW, Nothernleafflight, Grain Smut, American Bollworm, in the 12 LLG</p> <p>Demonstration on major disease/pest outbreakson CBD, and coffeerrust on coffee, Entestabug insects, in 6LLG</p> <p>Conducted inspecti</p>
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,722
<i>Maintenance - Vehicles</i>		999
<i>Wage Rec't:</i>	8,516	
<i>Non Wage Rec't:</i>	3,000	3,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,516	3,721

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (No activity done because no functional cattle dips)
No. of livestock vaccinated	30000 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried outquarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	15000 (15000 Livestock vaccinated in 7500 poultry, 5000 H/C 1750 shoats and 750 pets in the 12 LLG, Regulatory services carried outquarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (No activity done due to Quarantin imposed to the district since June 2014)
Non Standard Outputs:	<p>purchase of 1 artificial insemination kit</p> <p>Animal branding</p> <p>disease surveillance</p> <p>data collection and reporting</p> <p>purchase of vaccines for cattle and poultry</p> <p>purchase of acaricides</p> <p>sensitisation and trainings</p> <p>train 2 AI technicians</p>	<p>Regulatory services were carried out in the 112LLG in the event of Quarantine restriction</p> <p>Disease surveillance carried out in the 12LLG for the major disease out breaks of FMD, CCPP, PPR, NCD, Bruceloosis, BQ, Anthrax, Rabies</p> <p>Stationary purchased</p>
<i>Medical and Agricultural supplies</i>		1,946
<i>Travel inland</i>		1,769
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,715

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	3,750	4,715
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Kaplobotwo parish in Ngenge sub county)	0 (No activity done)
Quantity of fish harvested	0 (N/A)	0 (No activity done)
No. of fish ponds stocked	0 (N/A)	0 (No activity done)
Non Standard Outputs:		No activity done

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	0
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Output: Support to DATICs

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to	Land preparation for cultivation fish pond managementpayment of wages to 4 support staff Conducted planting of baarley,
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<i>Travel inland</i>		1,478
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,050	1,478
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*Domestic Dev't:**Donor Dev't:*

Total	2,050	1,478
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No activity done)
No of businesses inspected for compliance to the law	0	0 (No activity done)
No of awareness radio shows participated in	0	12 (No activity done)

Vote: 612 Kween District**2014/15 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 businesses issued with trade licenses	0	0 (No activity done)
Non Standard Outputs:	sensitise the community in the formation of more SACCOS,	Conducted collection of data of SACCOS and Cooperative societies
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	500	1,500

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Salaries to 237 health workers paid, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	Salaries to 237 health workers paid, 24 health units supervised, meetings: DHT, Planning, report submission to MOH
General Staff Salaries		434,172
Allowances		3,000
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		160
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		52
Travel inland		627
Maintenance - Vehicles		0
Donations		120,302
Wage Rec't:	307,767	434,172
Non Wage Rec't:	3,401	124,141
Domestic Dev't:		
Donor Dev't:		
Total	311,168	558,313
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		

Vote: 612 Kween District

2014/15 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		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Kabelyo(200), Kongta(100),Likil(100))	91 (DPT 3 absolute figures include, kabelyo HCII had 52 children immunised , kongta HCII had 10 children immunised, likil had 21 children immunised and kapteror had 8 children immunised with DPT 3 this quarter.)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	250 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwasir sub county and Likil Hc II in benet sub county)	1135 (OPD attendance for kabelyo HCII was 350, Likil HCII was 391, kongta HCII was 233 and kapteror HCII was 141 patients that visited the NGO health facilities this quarter.)
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 Kwasir sub county and Likil Hc II (320) in benet sub county	No. of children immunized with Pentavalent vaccine (1000 children) 4 PNFP facilities of Kabelyo HC II (52) in Moyok sub county, Kongta HC II (10) in Kwasir sub county and Likil Hc II (21) in benet and kapteror HCII (8) in kaptoyoy sub county
Conditional transfers for NGO Hospitals		3,590
Wage Rec't:		0
Non Wage Rec't:	3,591	3,590
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,591	3,590

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

%age of approved posts filled with qualified health workers	20 (10 H/w in District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (approved posts filled by qualified staff in the health sector stands at 61%)
Number of trained health workers in health centers	50 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	8 (5 ART Clinic in-charges, DHT members were trained on WEB based ARV data collection tool and reporting in DHIS2)
No.of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Nenge HCIII)	8 (HIV.AIDS training, related to data collection and reporting in Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Nenge HCIII this quarter)
Number of outpatients that visited the Govt. health facilities.	12500 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	25089 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 14HC II's had a total of 25089 patients seen this quarter in all Government facilities)
Number of inpatients that visited the Govt. health facilities.	750 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	537 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 14 HC II's had admitted 537 patients this quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	164 (Kween Health sub District consisting of one HC IV, 9 HC IIIs and 14 HC II's had only 164 deliveries and it's only contributed by only 5 HC's)
No. of children immunized with Pentavalent vaccine	1258 (All sub outies)	736 (children immunised with DPT 3 were 736 children in all H/F's in Kween)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (125VHTs trained in 491 villages)	0 (N/A)

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII

ALL quarterly reports for the 5 health facilities were submitted through DHIS 2 to MOH

Conditional transfers for PHC- Non wage

10,250

Wage Rec't:

1,050

Non Wage Rec't:

11,337

9,200

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**11,337****10,250****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Phase II construction : walls and roofing

Continuation of phase ii construction of the walls and beam level stage of the DHO office block

Non Residential buildings (Depreciation)

12,942

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,250

12,942

Donor Dev't:

0

Total**16,250****12,942****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

0 (N/A)

1 (Staff house in Binyiny HCIII is now finished just remaining commissioning it)

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

48,245

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

23,753

48,245

Donor Dev't:

0

Total**23,753****48,245****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

1 (Fixing Ngenge HC III OPD Doors and windows)

1 (Fixing Ngenge HC III OPD Doors and windows was finished)

No of OPD and other wards constructed

2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)

0 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county)

Non Standard Outputs:

Retention payment for 1 Mortuary construction in Kaproron HCIV in Kaproron sub county

Mortuary construction in Kaproron HCIV in Kaproron sub county was finished and only awaits commissioning

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Residential buildings (Depreciation)</i>		12,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	12,181
<i>Donor Dev't:</i>		0
Total	5,250	12,181

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (N/A)
No of theatres constructed	0	1 (Retension payment for THREATE construction at kaproron HCIV)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		18,076
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,677	18,076
<i>Donor Dev't:</i>		0
Total	22,677	18,076

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20 (Beds and mattresses)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

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

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)
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Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256 BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982 Kiriki - Kitawoi 2,545 , Kwanyiy 2,595 Kwosir 3,093 Moyok 1,225 Ngenge 2,059)	31893 (All UPE schools in the district)
No. of student drop-outs	0	31 (Benet 2, kapkwata 1, Kaplepeg 1, moyok 2, kapteror 2)
No. of pupils sitting PLE	0	2769 (All 37 government aided primary schools)
No. of Students passing in grade one	0	0 (n/a)
Non Standard Outputs:		n/a
Transfers to other govt. units		50,762
Wage Rec't:		0
Non Wage Rec't:	50,200	50,762
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	50,200	50,762

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

No. of classrooms rehabilitated in UPE	0	0 (n/a)
No. of classrooms constructed in UPE	1 (Kapteng p/s in Benet)	0 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet are under construction)
Non Standard Outputs:	Installation of lightening arrestors 2 in Kere p/s Kwosir sub county monitoring of projects	1 lightening arrestor installed
Non Residential buildings (Depreciation)		36,384

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,837	36,384
Donor Dev't:		0
Total	26,837	36,384

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	1 (2 stances in Piswa p/s in Benet s/c)	1 (5 stances in Chemwania p/s in Kaproron s/c)
No. of latrine stances rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a

Other Fixed Assets (Depreciation) 14,536

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,539	14,536
Donor Dev't:		0
Total	13,539	14,536

Output: PRDP-Teacher house construction and rehabilitation

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

Non Residential buildings (Depreciation) 119,740

Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,585	119,740
Donor Dev't:		0
Total	58,585	119,740

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

No. of students passing O level	0	0 (n/a)
No. of students sitting O level	0	1028 (All 14 schools)
No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)
Non Standard Outputs:		n/a

General Staff Salaries 125,739

Wage Rec't:	122,868	125,739
Non Wage Rec't:		

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	122,868	125,739
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)
Non Standard Outputs:		n/a
Transfers to other govt. units		181,229
Wage Rec't:		0
Non Wage Rec't:	182,242	181,229
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	182,242	181,229

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

No. of classrooms constructed in USE	2 (Kwosir Girls)	2 (Funds transfered to Kwosir girls for construction of 7 classrooms)
No. of classrooms rehabilitated in USE	0	0 (n/a)
Non Standard Outputs:		funds transfered to st micheal for laboratory
Non Residential buildings (Depreciation)		91,737
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,085	91,737
Donor Dev't:		0
Total	69,085	91,737

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

Non Standard Outputs:	Salaries for 3 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 1 Quarterly reports prepared.	Salaries for 3 staff in education department paid Jan-march 2015. 1 Quarterly report prepared.
General Staff Salaries		7,815

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,028
<i>Wage Rec't:</i>	7,048	7,815
<i>Non Wage Rec't:</i>	1,750	1,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,798	8,843

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District)	1 (District)
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	92 (37 Government Aided p/s, 37 Private p/s and 18 community primary schools)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	14 (5 government, 8 community and 1 private)
Non Standard Outputs:		n/a
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,793	4,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,793	4,986

Output: Sports Development services

Non Standard Outputs:	music dance and drama participation at regional festivals	1 Inter-school competitions organised at District
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	325	410
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	50 (All schools in the district)	0 (N/A)
No. of SNE facilities operational	0	0 (N/A)
Non Standard Outputs:		10 schools visited to assess special need children
Travel inland		32
Wage Rec't:		
Non Wage Rec't:	307	32
Domestic Dev't:		
Donor Dev't:		
Total	307	32

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

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.
General Staff Salaries		8,553
Printing, Stationery, Photocopying and Binding		400
Bad Debts		256
Travel inland		1,800
Maintenance - Vehicles		4,061
Maintenance – Machinery, Equipment & Furniture		14,100
Wage Rec't:	8,083	8,553
Non Wage Rec't:	26,193	20,617
Domestic Dev't:		
Donor Dev't:		
Total	34,276	29,170

2. Lower Level Services

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	6 (Binyiny Town council)	11 (11kms maintenance of town council roads maintained using road gangs)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		18,505
Wage Rec't:		0
Non Wage Rec't:	22,063	18,505
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,063	18,505

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	5 (CAR roads in the district)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	8,882	0
Domestic Dev't:		0
Donor Dev't:		0
Total	8,882	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	2 (2 kms of district roads periodically maintained in bugema-terenboy road in kwosir s/c)
Length in Km of District roads routinely maintained	0	23 (23.2kms of district roads maintained using gangs in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs)
Non Standard Outputs:	28km of district roads maintained	N/A
Conditional transfers for feeder roads maintenance workshops		78,933
Wage Rec't:		0
Non Wage Rec't:	48,090	78,933
Domestic Dev't:		0
Donor Dev't:		0

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	48,090	78,933
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	0	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		2 bridges constructed and 28 kms of roads maintained
<i>Other grants</i>		452,989
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		452,989
<i>Donor Dev't:</i>		0
Total	0	452,989

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	2 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngege sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulungwa-teryet road in Benet S/C.)	2 (2 kms of mulungwa road done)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		39,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,184	39,990
<i>Donor Dev't:</i>		0
Total	49,184	39,990

Output: Bridge Construction

No. of Bridges Constructed	1 (SUNDET BRIDGE IN CHEMINY- MOYOK ROAD)	1 (Construction of one bridge at sundet rivet on Cheminy - Moyok road)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		39,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,066	39,264
<i>Donor Dev't:</i>		0

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Total</i>	9,066	39,264
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.

Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.

<i>Bank Charges and other Bank related costs</i>		104
<i>General Staff Salaries</i>		7,116
<i>Computer supplies and Information Technology (IT)</i>		603
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Travel inland</i>		1,924
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,512	7,116
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	2,889
<i>Donor Dev't:</i>		
Total	10,512	10,005

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	17 (17 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)	17 (17 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	17 (17 Sampled and water points tested in all 12 lls, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water and sanitation coordination meetings held at district head quarters)	1 (1 district water and sanitation coordination meetings held at district head quarters)
Non Standard Outputs:	N/A	N/A

<i>Workshops and Seminars</i>		0
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Vote: 612 Kween District**2014/15 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)
7b. Water		
<i>Travel inland</i>		675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,324	675
<i>Donor Dev't:</i>		
Total	3,324	675
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	720	0
<i>Donor Dev't:</i>		
Total	720	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (1 sms meetings held at district head quarters)	6 (6 Promotional events conducted)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,640

Vote: 612 Kween District**2014/15 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		
Travel inland		5,850
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,416	7,490
Donor Dev't:		
Total	8,416	7,490

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Benet and Binyiny triggered on CTLS and home improvement campaigns	Data collected, analysed, and one sanitation week celebrations held in the ntwo subcounties of kitawoi and binyiny
Printing, Stationery, Photocopying and Binding		200
Travel inland		5,848
Wage Rec't:		
Non Wage Rec't:	5,750	6,048
Domestic Dev't:		
Donor Dev't:		
Total	5,750	6,048

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

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

Output: Spring protection

No. of springs protected	2 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kitawois/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c, 2 in katoyoy s/c)	3 (3 springs protected in the district as follows : 1 in Moyok s/c 1 in kaprorons/c, and 1 in Kaptum s/c,)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		7,684
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 612 Kween District**2014/15 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>Domestic Dev't:</i>	4,500	7,684
<i>Donor Dev't:</i>		0
Total	4,500	7,684
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (1boreholes drilled as follws:1 in katalel in NGENGE S/C)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)
No. of deep boreholes rehabilitated	2 (2 boreholes rehabilitated in ngenge and kiriki sub counties)	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		25,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,900	25,899
<i>Donor Dev't:</i>		0
Total	19,900	25,899
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retetions.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		47,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,735	47,273
<i>Donor Dev't:</i>		0
Total	68,735	47,273
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 GFS constructed in kwosir s/c)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		96,518

Vote: 612 Kween District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,575	96,518
Donor Dev't:		0
Total	25,575	96,518

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

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

5 staff paid monthly salaries

General Staff Salaries

11,677

Wage Rec't:

11,382

11,677

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total**11,382****11,677****Output: Tree Planting and Afforestation**

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

30 (Kaproron, Kaptum and Moyok Sub-counties)

20 (training on tree species suitable for agroforestry done, seed source for some of the best tree seedlings. Tree spacing. In benet s/c, kwosir s/c kaptum s/c and kaproron s/c)

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

0 (Dry season and therefore tree planting is not feasible at all.)

20 (benet p/s tree planting -1,7310,000 kwosir S/C tree planting-8655,000. kaproron S/C tree planting-9428,000 kaptum S/C tree planting-17,110,000)

Non Standard Outputs:

30 people trained in Kaproron, Kaptum and Moyok Sub-counties

n/a

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

0

General Supply of Goods and Services

52,503

Travel inland

0

Wage Rec't:

0

Non Wage Rec't:

4,675

0

Domestic Dev't:

13,248

52,503

Donor Dev't:

Total**17,923****52,503**

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	0 (Planning for Ngenge for farmer and Site identification and preparation)	0 (NA)
No. of community members trained (Men and Women) in forestry management	0	0 (n/a)
Non Standard Outputs:	30 people trained in Kwanyiy, Moyok and Kapraron Sub-counties	NA
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,404	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,404	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kiirki Wetland in Kiriki Sub-county)	1 (monitoring impacts of communities on wetlands before on set of rains done)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		2,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,046

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Binyiny, Binyiny Town Council, Kaptoyoy,)	36 (sensitisation of ENR stakeholders, sub county environment committee members,) on climate change issues and ENR policies kwanyiy, moyok and kapraron)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		4,688
<i>Bank Charges and other Bank related costs</i>		43
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,611	4,731

Vote: 612 Kween District**2014/15 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,611	4,731
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	1 (monitoring environmental compliance on the river banks of five rivers, in kaptum, moyok, kwanyiy, kwosir, binyiny, and kitawoi sub counties)
Non Standard Outputs:		NA
<i>Travel inland</i>		1,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,052
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	4 (Binyiny Town Council, Binyiny and Kaptoyoy Sub-counties)	1 (benet sub county)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	767
Output: Infrastructure Planning		
Non Standard Outputs:	NA	Procured filling cabinet, awaiting delivery of the item and engraving at district headquarter
<i>Small Office Equipment</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

The Department still need more financial support to deal with issues of disaster management given that climate change issues and impact are on the increase, there is a dire need for tree seedlings more especially the indigenous spp for planting. Staff re

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

Non Standard Outputs:	19 staff salaries paid, 2 national meetings attended, office sundries purchased	18 staff salaries paid, 3 national meetings attended, second quarter report submitted to ministry of gender, facilitated 1 youth councillor to attend youth day celebrations in Moroto
Bank Charges and other Bank related costs		0
General Staff Salaries		35,489
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,672
Wage Rec't:	28,498	35,489
Non Wage Rec't:	2,824	1,672
Domestic Dev't:		0
Donor Dev't:		
Total	31,322	37,161

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (facilitation of DCDOs office)	0 (No activity implemented)
Non Standard Outputs:		No activity implemented
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	501	0
Domestic Dev't:	7,355	
Donor Dev't:		
Total	7,856	0

Output: Adult Learning

No. FAL Learners Trained	700 (monitoring of FAL program, purchase of FAL materials)	700 (Monitoring of FAL classes carried out)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		100
Travel inland		600

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,979	700
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*Domestic Dev't:**Donor Dev't:*

Total	1,979	700
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Output: Gender Mainstreaming

Non Standard Outputs:

purchase of executive book shelf

<i>Hire of Venue (chairs, projector, etc)</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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<i>Maintenance – Machinery, Equipment & Furniture</i>		1,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	1,500
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*Domestic Dev't:**Donor Dev't:*

Total	0	1,500
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Output: Support to Youth Councils

No. of Youth councils supported

1 (mobilisation of youth on income generating activities, stationery)

1 (Mobilisation of youth of Ngeenge, kiriki and kwanyiy)

Non Standard Outputs:

N/A

<i>Printing, Stationery, Photocopying and Binding</i>		66
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		577
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Wage Rec't:

<i>Non Wage Rec't:</i>	700	643
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*Domestic Dev't:**Donor Dev't:*

Total	700	643
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

10 (N/A)

1 (N/A)

Vote: 612 Kween District**2014/15 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:	mobilisation of disabilities, appraisal of PWD groups	disability council executive meeting held, desk and field appraisal of PWD groups conducted
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,191	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,191	670
Output: Culture mainstreaming		

Non Standard Outputs:	N/A	
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Representation on Women's Councils

No. of women councils supported	1 (N/A)	1 (N/A)
Non Standard Outputs:	women's day celebrations	Commemorated international women's day, held women council executive meeting
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	0	740
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries paid to 2 staffs (District Planner and Population officer.

1 quarterly reports prepared and submitted to MFPED and MOLG.

Salaries paid to 2 staffs (District Planner and Population officer.

1 quarterly reports prepared and submitted to MFPED and MOLG.
Draft performance form b prepared and yet to be submitted

<i>Cleaning and Sanitation</i>		180
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<i>General Staff Salaries</i>		7,305
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<i>Computer supplies and Information Technology (IT)</i>		400
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<i>Printing, Stationery, Photocopying and Binding</i>		245
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<i>Small Office Equipment</i>		0
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<i>Travel inland</i>		3,503
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<i>Wage Rec't:</i>	7,125	7,305
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<i>Non Wage Rec't:</i>	2,975	4,328
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*Domestic Dev't:**Donor Dev't:*

Total	10,100	11,633
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Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (District)	2 (district)
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No of Minutes of TPC meetings	3 (District)	3 (district)
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No of qualified staff in the Unit	2 (District)	2 (District)
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Non Standard Outputs:	1 meetings with development partners at district	no activity undertaken
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<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		350
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<i>Printing, Stationery, Photocopying and Binding</i>		280
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<i>Travel inland</i>		250
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Vote: 612 Kween District**2014/15 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	880
Output: Statistical data collection		
Non Standard Outputs:	1 regional meetings at Mbale	draft statistical prepared
	Attend World statistics day	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		0
<i>Travel abroad</i>		220
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	732	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	732	590
Output: Development Planning		
Non Standard Outputs:	1 performance reports for each sub county prepared and incorporated in district planss	1 performance reports for each sub county prepared and incorporated in district planss
<i>Workshops and Seminars</i>		700
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	805	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	805	1,540
Output: Management Information Systems		

Vote: 612 Kween District**2014/15 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)
10. Planning		
Non Standard Outputs:		Modem subscription made for three months
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Monitoring reports prepared, disseminated and submitted to the council.	1 Monitoring done reports prepared, disseminated and submitted to the council.
Computer supplies and Information Technology (IT)		800
Printing, Stationery, Photocopying and Binding		150
Travel inland		2,122
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,573	3,072
Donor Dev't:		
Total	1,573	3,072

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

Non Standard Outputs:	salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council. Special reports prepared and submitted to CAO as required	4 staff in audit paid monthly salary Conducted audit in 11 sub counties and 16 health units and prepared a draft report
General Staff Salaries		10,184
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		208
Subscriptions		0
Travel inland		863

Vote: 612 Kween District**2014/15 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		
Wage Rec't:	9,753	10,184
Non Wage Rec't:	1,257	1,151
Domestic Dev't:		
Donor Dev't:		
Total	11,010	11,335

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/1/2015 (District)
No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,374
Wage Rec't:		
Non Wage Rec't:	2,425	2,374
Domestic Dev't:		
Donor Dev't:		
Total	2,425	2,374

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,445,544	1,369,665
Non Wage Rec't:	622,302	622,302
Domestic Dev't:	1,211,324	1,211,324
Donor Dev't:		
Total	3,203,290	3,203,290

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	67 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	Monitoring report in place	0	insufficient funds Difficult Terrain
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Expenditure

221101 General Staff Salaries	611,273		206,209		33.7%
221007 Books, Periodicals & Newspapers	2,000		372		18.6%
221008 Computer supplies and Information Technology (IT)	4,000		1,590		39.8%
221009 Welfare and Entertainment	3,000		120		4.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,369		79.0%
221012 Small Office Equipment	500		100		20.0%
222001 Telecommunications	1,500		900		60.0%
223002 Rates	2,000		1,500		75.0%
223004 Guard and Security services	1,200		900		75.0%
223005 Electricity	2,300		576		25.0%
227001 Travel inland	37,443		15,794		42.2%
227002 Travel abroad	3,000		100		3.3%
227004 Fuel, Lubricants and Oils	2,500		565		22.6%
228002 Maintenance - Vehicles	5,000		4,644		92.9%
228004 Maintenance – Other	1,000		355		35.5%
Wage Rec't:	611,273	Wage Rec't:	206,209	Wage Rec't:	33.7%
Non Wage Rec't:	68,956	Non Wage Rec't:	29,885	Non Wage Rec't:	43.3%
Domestic Dev't:	14,187	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	694,416	Total	236,094	Total	34.0%

Output: Human Resource Management

0	Lack of storage equipments Limited manpower only one officer is manning the department
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Confirmation report in place
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	13,200	660.0%
227001 Travel inland	8,084	7,015	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,084	20,215	200.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	10,084	20,215	200.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (Capacity building policy in place)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (Induction of newly recruited staff Training of District Councillors on monitoring & Evaluation skills, leadership skills and conflict management, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions (5 staff for TOT course at UMI 1 staff at LDC)	1 (One training report in place)	25.00	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	not undertaken		

Expenditure

221003 Staff Training	20,190	10,352	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	20,190	10,352	51.3%
Donor Dev't:		0	0.0%
Total	21,190	10,352	48.9%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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)	1 (1 monitoring report in place)	8.33	N/A
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A		

Expenditure

227001 Travel inland	3,900	2,256	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	2,256	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	2,256	51.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	3 (3 Monitoring visits done across all PRDP sites)	0	N/A
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	3 (Reports in place)	25.00	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	monitoring check list prepared		

Expenditure

227001 Travel inland	15,000	13,076	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	13,076	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	13,076	87.2%

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	Need for increase funding Need for 1 additional staff
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	277	18.5%
227001 Travel inland	2,500	490	19.6%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	767	Non Wage Rec't:	17.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	767	Total	17.0%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	76,280	68,286	89.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,280	Domestic Dev't:	68,286	Domestic Dev't:	89.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,280	Total	68,286	Total	89.5%

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

No. of computers, printers and sets of office furniture purchased	6 (2 Laptops , 1 recorder, 2 filling cabinets, 3 bookshelves)	4 (Purchasesd 2 bookshelves and 2 filling cabinets)	66.67	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

231005 Machinery and equipment	15,000	4,500	30.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	4,500	Domestic Dev't:	30.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	4,500	Total	30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/9/2014 (Annual performance report discussed and approved by District council.)	15/09/2014 (N/A)	#Error	N/A
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	N/A		

Expenditure

227001 Travel inland	17,015	10,622	62.4%
211101 General Staff Salaries	148,993	93,282	62.6%
221002 Workshops and Seminars	1,000	820	82.0%
221008 Computer supplies and Information Technology (IT)	3,000	350	11.7%
221009 Welfare and Entertainment	100	110	110.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,684	84.2%
221012 Small Office Equipment	1,500	400	26.7%
221014 Bank Charges and other Bank related costs	2,359	3,344	141.8%

Wage Rec't:	148,993	Wage Rec't:	93,282	Wage Rec't:	62.6%
Non Wage Rec't:	30,174	Non Wage Rec't:	17,331	Non Wage Rec't:	57.4%
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	179,167	Total	110,613	Total	61.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	1850 (N/A)	7.40	Local Revenue from sale of Gov't property (vehicles) was not realised due delays from valuation & ministry teams in completing their roles in the disposal process.
Value of Other Local Revenue Collections	90000 (11 Sub-counties and 1 Town council.)	2890 (N/A)	3.21	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	576	57.6%
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,146	76.4%	
227001 Travel inland	3,500	3,728	106.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	5,450	90.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	5,450	90.8%	

Output: Budgeting and Planning Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	914	91.4%	
227001 Travel inland	4,000	2,100	52.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,014	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	3,014	60.3%	

Output: LG Expenditure mangement Services

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,196	79.7%	
227001 Travel inland	3,500	2,518	71.9%	

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,714	<i>Non Wage Rec't:</i>	74.3%
<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	5,000	Total	3,714	Total	74.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts prepared and submitted to the Auditor General's office.)	31/07/2015 (N/A)	#Error	N/A
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Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly financial statements made.	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	108	N/A		
227001 Travel inland	5,000	4,220	84.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,328	Non Wage Rec't:	72.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	4,328	Total	72.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	delay in government releases affects planning and implementation of programs, limited allocation to the sector and dependence on two unreliable revenue sources i.e unconditional grant and local revenue
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 8 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2014/15 paid at the district headquarters.	two normal council meetings held at kween county headquarters and the district headquarters respectively
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Expenditure

211103 Allowances	33,540	21,600	64.4%
213004 Gratuity Expenses	90,120	18,000	20.0%
221005 Hire of Venue (chairs, projector, etc)	300	100	33.3%
221008 Computer supplies and Information Technology (IT)	500	390	78.0%
221009 Welfare and Entertainment	2,000	945	47.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,322	88.2%
221012 Small Office Equipment	500	231	46.2%
222001 Telecommunications	400	190	47.5%
227001 Travel inland	6,000	5,285	88.1%
228002 Maintenance - Vehicles	4,701	4,692	99.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	140,161	52,755	Non Wage Rec't: 37.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	140,161	52,755	Total 37.6%

Output: LG procurement management services

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 2 adverts posted on National media	2 staff paid their salaries for 3 months, one report prepared and submitted to PPDA and one contracts committee meeting	0	limited office space, limited funding to the sector and failure to attract service providers for other goods and services i.e the service provider for oils and fuels
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,370	3,052	47.9%	
221001 Advertising and Public Relations	0	3,800	N/A	
221009 Welfare and Entertainment	0	326	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,001	60.0%	
221014 Bank Charges and other Bank related costs	0	84	N/A	
227001 Travel inland	3,500	1,140	32.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,870	11,403	71.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,870	11,403	71.9%	

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 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	conducted 2 sitting held at the district headquarters to handle recruitments, prepared and submitted 1st and 2nd quarter reports, paid retainer fee to members of the commission, attended training for human resource officers at civil service college jinja, at	0	rear submissions by CAO's office to enable the commission conduct its business, limited capacity of the members off the commission in regard to handling recruitments, disciplinary and confirmations, inadequate office space, inadequate facilities like furniture
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Expenditure

211101 General Staff Salaries	62,378	42,708	68.5%	
211103 Allowances	9,185	5,730	62.4%	
221007 Books, Periodicals & Newspapers	800	145	18.1%	
221009 Welfare and Entertainment	1,680	730	43.5%	
221011 Printing, Stationery, Photocopying and Binding	600	763	127.1%	
221014 Bank Charges and other Bank related costs	200	158	79.2%	
222001 Telecommunications	160	20	12.5%	
227001 Travel inland	1,734	3,328	191.9%	

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	62,378	<i>Wage Rec't:</i>	42,708	<i>Wage Rec't:</i>	68.5%
<i>Non Wage Rec't:</i>	16,359	<i>Non Wage Rec't:</i>	10,874	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,737	Total	53,582	Total	68.1%

Output: LG Land management services

No. of Land board meetings	8 ()	3 (3 Meetings held at the district headquarters to consider land applications)	37.50	limited funding to the sector to enable the sector carry out many activities like sensitising communities on the importance of land application including office operations, illegal survey of land by unruly people and lack of office space
No. of land applications (registration, renewal, lease extensions) cleared	100 ()	12 (1 Meetings held at the district headquarters to consider land applications)	12.00	
Non Standard Outputs:		1 Meetings held at the district headquarters to consider land applications		

Expenditure

211103 Allowances	3,240	5,460	168.5%
221009 Welfare and Entertainment	240	300	125.0%
221011 Printing, Stationery, Photocopying and Binding	370	130	35.1%
227001 Travel inland	3,879	300	7.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,879	6,190	78.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,879	6,190	78.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (two meeting held at the district headquarters to consider internal audit reports and external audit reports, prepared one quarterly report and submitted to district chairperson)	0	Acting on the recommendations of PAC by the concerned
No. of Auditor Generals queries reviewed per LG	()	2 (two meeting held at the district headquarters to consider internal audit reports and external audit report prepared one quarterly report and submitted to district chairperson)	0	

Non Standard Outputs:

n/a

Expenditure

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,720	9,100	93.6%	
221009 Welfare and Entertainment	741	580	78.3%	
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%	
221014 Bank Charges and other Bank related costs	100	265	264.6%	
222001 Telecommunications	300	80	26.7%	
227001 Travel inland	3,538	1,252	35.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,099	11,397	75.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,099	11,397	75.5%	

Output: LG Political and executive oversight

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

211101 General Staff Salaries	141,149	77,688	55.0%	
227001 Travel inland	20,241	12,794	63.2%	
Wage Rec't:	141,149	77,688	55.0%	
Non Wage Rec't:	21,241	12,794	60.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	162,390	90,482	55.7%	

Output: Standing Committees Services

Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	6- 2 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters	0	Failure by the policy implementers to act on committee recommendations and limited funds to enable the committee transact its business effectively
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Expenditure

211103 Allowances	34,200	22,600	66.1%	
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	22,600	<i>Non Wage Rec't:</i>	62.8%
<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	36,000	Total	22,600	Total	62.8%

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**

0 No activity done

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 DNC 1 SNC 15 AASPs and traport refund, plus gratuity paid salary for 3 months,NSSF and URA contributions remitted, Quarterly financial and technical audit conducted, 12 farmers supported in District high level farmers organization.4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conduted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the Diatrict, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised,Information and communication and ICT support provided,Mobilisation and sensitisation of farmer selection carried out.M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quartetrlly baisis	Paid salaries and transport funds for the 17 NAADS staff with running contracts
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Expenditure

211101 General Staff Salaries	183,846		80,608		43.8%
211103 Allowances	1,600		7,465		466.6%
Wage Rec't:	183,846	Wage Rec't:	80,608	Wage Rec't:	43.8%
Non Wage Rec't:	6,300	Non Wage Rec't:	7,465	Non Wage Rec't:	118.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,146	Total	88,073	Total	46.3%

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

0

Funding is still a big challenge as funds to the Production department is inadequate
Few staff as Naads

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly, 4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly, 1 annual work plans and 4 quarterly reports made and submitted to Entebbe 3 motor cycle maintained at district Assessment of prospective projects in the sector maintenance of 2 fridges and purchase of 2 gas cyclinders purchase of 1 computer stand purchase of stationery, photocopying binding and printing servicing of 1 desk copmputer and 1 laptop attending of workshops and seminars purchase of 2 Office chairs and 1 office table Puurchase opf office cleaning materials Pay bank charges and bank related costs NUSAF2 suport to groups in Kwanyiy and Kwosir sub counties	3 month salaries paid for the 4 staff DVO, DCO, DAO AAO, Paid salaries to NAADS staff with running contracts workplants done for the annual and quarterly, Submitted Q1 report to Entebbe Supervisions and monitoring of production activities on		staff were laid of by MAAIF Lack of transport NAADS funds was not released No guidelines for NAADS activities
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Expenditure

211101 General Staff Salaries	88,372	35,205	39.8%
221008 Computer supplies and Information Technology (IT)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	788	855	108.5%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	407	67.8%	
222001 Telecommunications	200	100	50.0%	
224004 Cleaning and Sanitation	300	200	66.7%	
224006 Agricultural Supplies	208,150	184,709	88.7%	
227001 Travel inland	3,059	2,522	82.4%	
228002 Maintenance - Vehicles	599	166	27.7%	
Wage Rec't:	88,372	Wage Rec't: 35,205	Wage Rec't: 39.8%	
Non Wage Rec't:	6,046	Non Wage Rec't: 4,550	Non Wage Rec't: 75.2%	
Domestic Dev't:	208,150	Domestic Dev't: 184,709	Domestic Dev't: 88.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	302,568	Total 224,464	Total 74.2%	

Output: Crop disease control and marketing

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

Expenditure

224001 Medical and Agricultural supplies	4,000	888	22.2%	
227001 Travel inland	6,000	7,592	126.5%	
228002 Maintenance - Vehicles	1,000	999	99.9%	
Wage Rec't:	34,067	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 9,479	Non Wage Rec't: 86.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,067	Total 9,479	Total 21.0%	

Output: Livestock Health and Marketing

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	()	0 (No activity done due to Quarantin imposed to the district since June 2014)	0	Funds inadequate, no transport, disease outbreaks that led the district under go quarantin, farmers response to vaccination programmes being less, NAADS not implemented, No staff,
No of livestock by types using dips constructed	()	0 (No activity done because no functional cattle dips)	0	
No. of livestock vaccinated	117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)	11000 (10000 H/C, 5000 birds, 30000 shoats, and 200 pets vaccinated)	9.40	
Non Standard Outputs:	<p>purchase of 1 artificial insemination kit</p> <p>4 automatic syringes purchased</p> <p>Regulatory services</p> <p>Animal branding</p> <p>disease surveillance</p> <p>data collection and reporting</p> <p>purchase of vaccines for cattle and poultry</p> <p>purchase of acaricides</p> <p>purchase of stationery printing, binding, photocopying</p> <p>sensitisation and trainings</p> <p>Collection of vaccines from entebbe</p> <p>Train 2 an Artificial Insemination Technicians</p>	<p>Purchased NCD/IB vaccines for poultry</p> <p>Regulatory services were carried out in the 112LLG in the event of Quarantine restriction</p> <p>Disease surveillance carried out in the 12LLG for the major disease outbreaks of FMD, CCPP, PPR, NCD, Brucellosis, BQ, A</p>		

Expenditure

224001 Medical and Agricultural supplies	4,655	2,426	52.1%
227001 Travel inland	7,000	7,000	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,655	10,426	82.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,655	10,426	82.4%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (No activity done)	0	No activity done
No. of fish ponds stocked	()	0 (No activity done)	0	

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: 20 fish farmers trained each at Ngengen and Kiriki Sub Counties
15 fish farmers taken for tour to tororo and Mbale and Tororo
No activity done

Expenditure

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

Output: Support to DATICS

Non Standard Outputs: crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management
Renovation of buildings and connect electricity
payment of wages to 4 support staff
fish pond management payment of wages to 4 support staff
Land preparation for cultivation
fish pond management payment of wages to 4 support staff
Hire of land
0 inadequate funds, no staff, no transport,

Expenditure

227001 Travel inland	3,200	3,378	105.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	3,378	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	3,378	41.2%

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

No of businesses issued with trade licenses () 0 (No activity done) 0 Funds inadequate, few staff, no funds for SACCOS
No of businesses inspected for compliance to the law () 0 (No activity done) 0

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity done)	0	
No of awareness radio shows participated in	2 (1 radio talk shows conducted)	0 (No activity done)	.00	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	No activity done		

Expenditure

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

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, 23 health units supervised, meetings: DHT, DHMT, Planning, report submission	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	1,231,103	1,090,922	88.6%
211103 Allowances	0	9,000	N/A
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%
221010 Special Meals and Drinks	200	160	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	416	27.7%
221014 Bank Charges and other Bank related costs	500	237	47.3%
227001 Travel inland	7,878	82,969	1053.2%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,500	486	32.4%	
282101 Donations	0	120,302	N/A	
Wage Rec't:	1,231,103	Wage Rec't: 1,090,922	Wage Rec't: 88.6%	
Non Wage Rec't:	13,578	Non Wage Rec't: 213,919	Non Wage Rec't: 1575.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,244,681	Total 1,304,841	Total 104.8%	

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (N/A)	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Kabelyo(200), Kongta(100), Likil(100))	0 (N/A)	.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	1000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	0 (N/A)	.00	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,362	6,833	47.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,362	Non Wage Rec't: 6,833	Non Wage Rec't: 47.6%	
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	14,362	Total 6,833	Total 47.6%	

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

%age of approved posts filled with qualified health workers	80 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (N/A)	.00	N/A
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	150 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	0 (n/a)	.00	
No. of trained health related training sessions held.	100 (Kapraron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Nenge HCIII)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	0 (N/A)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)	.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	4633 (All sub outies)	0 (N/A)	.00	
Number of inpatients that visited the Govt. health facilities.	3000 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	0 (N/A)	.00	
Non Standard Outputs:	Submission of reports(240)	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	45,350	27,980	61.7%
Wage Rec't:		2,900	0.0%
Non Wage Rec't:	45,350	25,080	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,350	27,980	61.7%

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

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

231001 Non Residential buildings (Depreciation)	63,500	15,452	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,986	15,452	23.8%
Donor Dev't:		0	0.0%
Total	64,986	15,452	23.8%

Output: PRDP-Staff houses construction and rehabilitation

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated () 0 (N/A) 0 N/A

No of staff houses constructed 1 (Binyiny HCIII in Binyiny town council) 1 (Staff house in Binyiny HCIII is now finished just remaining commissioning it) 100.00

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation) 96,490 48,245 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,490	Domestic Dev't:	48,245	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,490	Total	48,245	Total	50.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (Fixing Ngenge HC III OPD Doors and windows) 0 (N/A) .00 N/A

No of OPD and other wards constructed 2 (Retention payments for chepsukunya HCII Maternity ward in Ngenge sub county) 0 (N/A) .00

Non Standard Outputs: Retention payment for 1 Mortuary construction in Kapraron HCIV in Kapraron sub county N/A

Expenditure

231001 Non Residential buildings (Depreciation) 21,000 12,181 58.0%

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:	21,000	Domestic Dev't:	12,181	Domestic Dev't:	58.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,000	Total	12,181	Total	58.0%

Output: Theatre construction and rehabilitation

No of theatres constructed 1 (completion of the theatre in Kapraron HCIV phase II) 0 (N/A) .00 N/A

No of theatres rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) 88,393 53,488 60.5%

281504 Monitoring, Supervision & Appraisal of capital works 2,313 1,217 52.6%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,706	Domestic Dev't:	54,706	Domestic Dev't:	60.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,706	Total	54,706	Total	60.3%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (n/a)	0 (N/A)	0	N/A
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Non Standard Outputs:	purchase of 15 beds for chekmwom HCIII, Benet HCII and Kwanyiy HCIII	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	10,655	1,198	11.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,655	Domestic Dev't:	1,198	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,655	Total	1,198	Total	11.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)	100.45	seven schools have not been coded
No. of qualified primary teachers	441 (All 37 primary government aided primary schools across the district)	443 (All 37 primary government aided primary schools across the district)	100.45	
Non Standard Outputs:	PLE examinations supervised	n/a		

Expenditure

211101 General Staff Salaries	2,545,640	1,788,119	70.2%
227001 Travel inland	5,500	0	0.0%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	2,545,640	Wage Rec't:	1,788,119	Wage Rec't:	70.2%
Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,551,140	Total	1,788,119	Total	70.1%

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

No. of pupils sitting PLE	2752 (All 37 government schools)	2769 (All 37 government aided primary schools)	100.62	Abceetism and drop out rates are high
No. of Students passing in grade one	25 (District)	15 (Mengya parents Kwanyiyi, terenpoy and moyok bright)	60.00	
No. of student drop-outs	0 (No data)	31 (Benet 2, kapkwata 1, Kaplegap 1, moyok 2, kapteror 2)	0	
No. of pupils enrolled in UPE	23542 (Benet 3,220, Binyiny 1,256, BTC 1,217, Kaproron 1,733, Kaptoyoy 2,617, Kaptum 1,982, Kiriki - Kitawoi 2,545, Kwanyiy 2,595, Kwosir 3,093, Moyok 1,225, Ngenge 2,059)	31893 (All UPE schools in the district)	135.47	

Non Standard Outputs:

n/a

Expenditure

263104 Transfers to other govt. units	207,285	153,036	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	207,285	153,036	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	207,285	153,036	73.8%

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

No. of classrooms constructed in UPE	4 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet)	0 (Chekwom p/s in Binyiny TC and Kapteng p/s in Benet under construction)	.00	no activity undertaken
No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	
Non Standard Outputs:	Installation of lightening arrestors in 1 in likil p/s in Benet, 2 in Kere p/s Kwosir sub county, 2 in terenboy p/s in Kitawoi sub county	1 lightening arrestor installed		
	monitoring of projects			

Expenditure

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **112,034** 40,469 36.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	112,034	Domestic Dev't:	40,469	Domestic Dev't:	36.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,034	Total	40,469	Total	36.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0	n/a
No. of latrine stances constructed	4 (5 stances in Kaptum p/s in Kaptum s/c 5 stances in Chemwania p/s in Kapraron s/c 2 stances in Piswa p/s in Benet s/c 2 stances in Kaborotwo p/s in Kwanyiy s/c 2 stances in Kapcheropta p/s in Kaptoyoy s/c)	1 (5 stances in Chemwania p/s in Kapraron s/c)	25.00	
Non Standard Outputs:		n/a		

Expenditure

231007 Other Fixed Assets (Depreciation) **71,079** 14,536 20.5%

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:	71,079	Domestic Dev't:	14,536	Domestic Dev't:	20.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,079	Total	14,536	Total	20.5%

Output: PRDP-Teacher house construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation) **290,829** 148,134 50.9%

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	335,829	Domestic Dev't:	193,134	Domestic Dev't:	57.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	335,829	Total	193,134	Total	57.5%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1028 (all USE schools)	1028 (All 14 schools)	100.00	Many teachers are not on payroll due unavailability of public code for Kwosir and st Micheal
No. of students passing O level	5 (Chemwania in Kapraron sub county)	10 (Chemwania 7, chemanga 2, and 1 in binyiny)	200.00	
No. of teaching and non teaching staff paid	68 (chemwania 21, Kapkoch 23 and 24 chemanga)	66 (chemwania 22, Kapkoch 21, 21 chemanga, St michael 1, and Kwosir Girls 1)	97.06	
Non Standard Outputs:		n/a		

Expenditure

211101 General Staff Salaries	491,475	332,881	67.7%
Wage Rec't:	491,475	332,881	Wage Rec't: 67.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	491,475	332,881	Total 67.7%

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

No. of students enrolled in USE	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	5435 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	100.00	There few grand aided schools (kiriki, Binyiny, Binyiny town council, kaptum, kitawoi, moyok, kwanyiy, ngenge and kiriki sub counties have no schools
Non Standard Outputs:		n/a		

Expenditure

263104 Transfers to other govt. units	728,779	543,687	74.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	728,779	543,687	Non Wage Rec't: 74.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	728,779	543,687	Total 74.6%

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	n/a
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US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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No. of classrooms constructed in USE	6 (Kwosir Girls Administration Block	2 (Funds transfered to Kwosir girls for construction of 7 classrooms)	33.33
	1 multi purpose science room with furniture		
	2 dormintories		
	2 5 stance VIP latirines		
	2 2 stance VIP latrines		
	2 water hervesting systems		
	1 4 unit teachers house		
	5 science kits)		
Non Standard Outputs:	1 staff house and laboratory in St micheal girls Kaproron	funds transfered to st micheal	

231001 Non Residential buildings (Depreciation)	276,340	229,907	83.2%
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:	276,340	229,907	Domestic Dev't: 83.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	276.340	229.907	Total 83.2%

Output: Education Management Services

Non Standard Outputs:	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	Salaries for 3 staff in education department paid July 2014 to march 2015. 3 Quarterly reports prepared. PLE conducted successfully	0	Need to recruit more staff for education office
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211101 General Staff Salaries	28,194	23,445	83.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	476	29.8%
221014 Bank Charges and other Bank related costs	0	91	N/A
222001 Telecommunications	300	100	33.3%
227001 Travel inland	5,100	12,839	251.7%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	28,194	<i>Wage Rec't:</i>	23,445	<i>Wage Rec't:</i>	83.2%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	13,506	<i>Non Wage Rec't:</i>	192.9%
<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	35,194	Total	36,951	Total	105.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapronon sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	14 (5 government, 8 community and 1 private)	100.00	some parishes have no primary school, transport challenge as the department has no vehicle
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (District)	1 (district)	25.00	
No. of primary schools inspected in quarter	88 (37 Government Aided p/s, 33 Private p/s and 18 community primary schools)	92 (37 Government Aided p/s, 37 Private p/s and 18 community primary schools)	104.55	
Non Standard Outputs:		n/a		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	350	20.6%
221014 Bank Charges and other Bank related costs	0	232	N/A
227001 Travel inland	17,244	10,574	61.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,944	11,276	56.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,944	Total 11,276	Total 56.5%

Output: Sports Development services

0	Limited unding to sector to support athletics and football
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 Inter-school competitions organised at District 1 Inter-school competitions organised at District

District sports participation in 1 National events at Kampala

Ball games upto National

music dance and drama participation at regional festivals

Expenditure

227001 Travel inland	1,300	410	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	410	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	410	31.5%

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

No. of children accessing SNE facilities	200 (All schools in the district)	0 (N/A)	.00	Limited support to special needs education
No. of SNE facilities operational	()	0 (N/A)	0	
Non Standard Outputs:		10 schools visted to assess special need children		

Expenditure

227001 Travel inland	800	32	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	32	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	32	4.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitored and supervised by DRC, in all sub-counties in the district.	0	Few supervision and transport vehicles in the district hence affecting ferrying materials to sites
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Expenditure

211101 General Staff Salaries	35,421	25,659	72.4%
221011 Printing, Stationery, Photocopying and Binding	914	894	97.8%
221013 Bad Debts	600	456	76.0%
227001 Travel inland	7,050	6,056	85.9%
228002 Maintenance - Vehicles	21,970	14,381	65.5%
228003 Maintenance – Machinery, Equipment & Furniture	70,000	45,226	64.6%
Wage Rec't:	35,421	25,659	72.4%
Non Wage Rec't:	101,034	67,013	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,455	92,672	67.9%

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

Length in Km of Urban unpaved roads routinely maintained	29 (29 kms of roads maintained on routine maintenance)	22 (22kms maintenance of town council roads maintained using road gangs)	75.86	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	88,254	62,632	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,254	62,632	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	88,254	62,632	71.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	25 (24.5kms of community access roads removed of obstacles)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for	0	35,529	N/A
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,529	<i>Non Wage Rec't:</i>	35,529	<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	35,529	Total	35,529	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (1.5 kms of kamunarkut-kisongi road in Benet sub-county, 2kms in atar-mokoty in kaptoyoy, 1.5 kms in kwosir s.c, 0.8kms in kwanyiy s/c)	2 (2 kms of district roads periodically maintained in bugema-terenboy road in kwosir s/c)	33.33	Fewer number of transport trucks and supervision vehicles affected this activity.
Length in Km of District roads routinely maintained	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngeenge and Kiriki s/cs)	64 (64kms of district roads maintained using gangsins in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngeenge and Kiriki s/cs)	59.26	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0	
Non Standard Outputs:	108 kms maintained	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	192,362		109,963		57.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	192,362	Non Wage Rec't:	109,963	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	192,362	Total	109,963	Total	57.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()	0 (N/A)	0	Additional funding was received NUSAF2
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		2 bridges constructed and 28 kms of roads maintained		

Expenditure

321440 Other grants	0	452,989	N/A
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Steep tereain coupled with lack road equipment in the region
Length in Km. of rural roads constructed	9 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kapraron/Ngeenge sub counties 2KMS of kwanyiy- kiriki road in kwanyiny S/C, and 2 KMS mulngwa-teryet road in Benet S/C.)	2 (2 kms of mulungwa road done)	22.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	196,737	39,990	20.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	196,737	Domestic Dev't:	39,990	Domestic Dev't:	20.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196.737	Total	39.990	Total	20.3%

Output: Bridge Construction

No. of Bridges Constructed	1 (CONSTRUCTION OF SUNDET BRIDGE IN CHEMINY- MOYOK ROAD)	1 (Construction of one bridge at sundet rivet on Cheminy - Moyok road)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

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.
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Expenditure

221014 Bank Charges and other Bank related costs	480	265	55.2%
211101 General Staff Salaries	29,685	21,348	71.9%
221008 Computer supplies and Information Technology (IT)	1,400	1,392	99.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%
227001 Travel inland	13,360	11,027	82.5%
227004 Fuel, Lubricants and Oils	1,200	57	4.7%
228002 Maintenance - Vehicles	2,520	468	18.6%
Wage Rec't:	29,685	Wage Rec't: 21,348	Wage Rec't: 71.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,858	Domestic Dev't: 14,809	Domestic Dev't: 59.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,543	Total 36,157	Total 66.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	34 (34 water points inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation)	48.57	
No. of water points tested for quality	70 (Sampled water points tested in all 12 lls, chemicals purchased , water samples tested and analysed and reports produced .)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination meetings hed)	1 (3 district water and sanitation coordination meetings hed at district head quarters)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,242	4,075	96.1%
227001 Travel inland	9,056	1,732	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,298	5,807	43.7%
Donor Dev't:		0	0.0%
Total	13,298	5,807	43.7%

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

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

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 wucs trained in 12 ligs)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	34 (12 communities sensetised on critical requirements, 25 wucs formed and trained, 4 sms meetings held)	6 (27 Promotional events conducted)	17.65	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
No. of water user committees formed.	25 (25 wucs formed and trained)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	21,264	14,851	69.8%	
227001 Travel inland	12,402	8,580	69.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,666	23,431	69.6%	
Donor Dev't:		0	0.0%	
Total	33,666	23,431	69.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Benet and Kitawoi triggered on CTLS and home improvement campaigns	Data collected, analysed, and one sanitation week celebrations held in the ntwo subcounties of kitawoi and binyiny	0	Polical interference, and terrain which was rocky.
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Expenditure

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100.0%	
227001 Travel inland	21,600	15,492	71.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,000	Non Wage Rec't: 16,892	Non Wage Rec't: 73.4%	
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	23,000	Total 16,892	Total 73.4%	

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

Non Standard Outputs:	1 filling cabinet purchased, 2 book shelves purchased.	1 book shelves purchased.	0	slow supplier
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Expenditure

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

Output: Spring protection

No. of springs protected	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c , 1 in kaproron s/c 1 in kitawois/c, 1 in Kaptum s/c, 2 in Kaptoyoy s/c, 1 in moyok s/c)	3 (3 springs protected in the district as follows : 1 in Moyok s/c 1 in kaprorons/c, and 1 in Kaptum s/c.)	37.50	Un avaiability of constrction materials within the District
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,000	7,684	42.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,000	Domestic Dev't: 7,684	Domestic Dev't: 42.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 7,684	Total 42.7%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)	3 (3 boreholes drilled as follws:1 in Kapsama parish Kiriki sc 1 in Sirimtit parish Kiriki s/c. And 1 in Katalel in ngenge sub county)	100.00	Poor road net work to most of sites
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)	4 (4 boreholes rehabilitated in ngenge and kiriki sub counties)	100.00	
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Non Standard Outputs:	N/A	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	79,600	25,899	32.5%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	79,600	25,899	Domestic Dev't:	32.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,600	25,899	Total	32.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Procurement delays but most of them are on completion stage.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow schemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	3 (3 gravity flow schemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	274,942	57,758	21.0%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	274,942	57,758	Domestic Dev't:	21.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	274,942	57,758	Total	21.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GLS constructed in kwosir s/c)	1 (1 GFS constructed in kwosir s/c)	100.00	Procurement delays but now complete and payment will done in 4th quarter.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **102,302** 96,518 94.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	102,302	Domestic Dev't:	96,518	Domestic Dev't:	94.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,302	Total	96,518	Total	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: 5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council. 5 staff paid monthly salaries at Binyiny District Headquarter 0 no challenges faced in the quarter regarding staff payments

Expenditure

211101 General Staff Salaries	45,527	35,031	76.9%
Wage Rec't:	45,527	Wage Rec't: 35,031	Wage Rec't: 76.9%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,527	Total 35,031	Total 76.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 360 (All the 12 LLGs in Kween District) 30 (raining on tree species suitable for agroforestry done, seed source for some of the best tree seedlings. Tree spacing. In benet s/c, kwosir s/c kaptum s/c and kapraron s/c) 8.33 rough roads affected service delivery more especially in sub counties of kwosir and benet

Area (Ha) of trees established (planted and surviving) 20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments) 20 (benet p/s tree planting - 17,310,000 kwosir S/C tree planting-8655,000. kapraron S/C tree planting-9428,000 kaptum S/C tree planting-17,110,000) 100.00

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Direct support from NUSAF2 in tree planting in Kwosir and Kapraron sub counties n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	62		N/A
221014 Bank Charges and other Bank related costs	0	206		N/A
224002 General Supply of Goods and Services	0	52,503		N/A
227001 Travel inland	0	1,560		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,500	1,828	Non Wage Rec't:	10.4%
Domestic Dev't:	52,503	52,503	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,003	54,331	Total	77.6%

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

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	0 (n/a)	.00	Activity to be under taken next quarter immediately after the on set of rains
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	4,000	336		8.4%
221011 Printing, Stationery, Photocopying and Binding	115	557		484.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,615	893	Non Wage Rec't:	15.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,615	893	Total	15.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngeenge, Kaptoyoy Sub-counties)	6 (monitoring impacts of communities on wetlands on wetlands in Ngeenge, kiriki and kaptoyoy S/Cs)	120.00	Monitoring was done to inform the wetland management committees at lower levels on the need to enforce strict measures on enforcement of NEMA laws before the onset of first rains
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	150		100.0%
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	41		N/A
227001 Travel inland	4,350	4,640		106.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	4,831	Non Wage Rec't:	107.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	4,831	Total	107.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	130 (Ngeenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	61 (sensitisation of ENR stakeholders(, sub county environment committee members,) on climate change issues and ENR policies kwanyiy, moyok and kapraron)	46.92	Fewer stake holders targeted due to inadequate funding, to dessiminate the relevant laws and policies
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Non Standard Outputs: NA

NA

Expenditure

221002 Workshops and Seminars	7,292	5,870		80.5%
221014 Bank Charges and other Bank related costs	0	43		N/A
227001 Travel inland	2,500	2,030		81.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,442	7,943	Non Wage Rec't:	76.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,442	7,943	Total	76.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (All 12 Lower Local Governments in Kween District namely; Ngeenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi and Benet.)	2 (monitoring environmental compliance on the river banks of five rivers, in kaptum, moyok, kwanyiy, kwosir, binyiny, and kitawoi sub counties)	13.33	Inadequate financial support to cover all the major rivers in Kween District
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Non Standard Outputs: NA

NA

Expenditure

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

Output: PRDP-Environmental Enforcement

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of environmental monitoring visits conducted	15 (Ngenge, Kiriki, Moyok, Kwanyiny, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Kaptoyoy, Kitawoi, Kwosir and Benet.)	4 (benet sub county)	26.67	Inadequate funds to facilitate regular monitoring to regulate increasing human activities causing environmental degradation.
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Infrastructure Planning

Non Standard Outputs:	1 Cabinet, 2 Executive Office Tables and 2 Executive Chairs for 2 District Natural Resources Department staff and cleaning and sanitation of Natural Resources Office at Kween District Headquarters in Binyiny Town Council.	Procured filling cabinet, awaiting delivery of the item and engraving at district headquarter binyiny	0	2 Executive Office Tables and 2 Executive Chairs delayed to be procured due to delays in signing of contract by the supplier.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 district staff, 12 sub county staff, 5 town council staff paid salary.	18 staff salaries paid, 3 national meetings attended, second quarter report submitted to ministry of gender, facilitated 1 youth councillor to attend youth day celebrations in moroto	0	activities implemented as per schedule
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Expenditure

221014 Bank Charges and other Bank related costs	100	100	100.0%
211101 General Staff Salaries	114,032	99,403	87.2%
221011 Printing, Stationery, Photocopying and Binding	400	99	24.8%
227001 Travel inland	7,302	3,735	51.2%
Wage Rec't:	114,032	Wage Rec't: 99,403	Wage Rec't: 87.2%
Non Wage Rec't:	8,502	Non Wage Rec't: 3,934	Non Wage Rec't: 46.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	122,534	Total 103,337	Total 84.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (the activity will be delivered at the district headquarters)	0 (N/A)	.00	N/A
Non Standard Outputs:	14 CDOs facilitated, DCDOs office facilitated CDD groups funded in all sub counties	N/A		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	700 (100 kaptoyoy, 70 Binyiny, 150 Kwosir, 50 BTC, 100 Kaptum, 60 Kaproron, 100 Benet, 40 Moyok, 50 Kwanyiy, 20 Kirik, 50 Ngeenge, 70 Kitawoi.)	700 (FAL classes monitored)	100.00	Funds are accumulated for 2 quarters before instructors are facilitated with motivational allowance
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	6,268	4,440	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,918	4,540	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,918	4,540	57.3%

Output: Gender Mainstreaming

Non Standard Outputs: Gender responsive budgets and plans in place book shelf purchased 0 activity implemented as per schedule

Expenditure

221005 Hire of Venue (chairs, projector, etc)	150	150	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221009 Welfare and Entertainment	2,484	2,484	100.0%
221011 Printing, Stationery, Photocopying and Binding	814	814	100.0%
222001 Telecommunications	493	493	100.0%
227001 Travel inland	14,259	14,259	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	20,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	20,000	100.0%

Output: Support to Youth Councils

No. of Youth councils supported 1 (1 youth council supported) 1 (Youth Mobilised at sub county level) 100.00 Activities implemented as per schedule

Non Standard Outputs: 1 youth council supported N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	160	66	41.3%
221014 Bank Charges and other Bank related costs	50	50	100.0%
227001 Travel inland	2,337	1,027	43.9%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,880	Non Wage Rec't:	1,143	Non Wage Rec't:	39.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,880	Total	1,143	Total	39.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(N/A)	1 (N/A)	0	Delay in submission of PWD groups from sub counties
Non Standard Outputs:	1 Disability council supported, disbursement of grants to 9 PWD groups, PWD groups monitored, International disability day marked.	appraisals conducted, disability council meeting held		

Expenditure

221009 Welfare and Entertainment	168	100	59.5%		
221011 Printing, Stationery, Photocopying and Binding	66	10	15.2%		
221014 Bank Charges and other Bank related costs	100	85	84.7%		
227001 Travel inland	1,619	910	56.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,540	Non Wage Rec't:	1,105	Non Wage Rec't:	6.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,540	Total	1,105	Total	6.7%

Output: Culture mainstreaming

Non Standard Outputs:	FGM incidence reduced.	N/A	0	No budget allocation in the quarter
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Expenditure

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

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	1 (1 women council supported at district level.)	1 (N/A)	100.00	Activities implemented as per schedule
Non Standard Outputs:	1 Women council supported	Commemorated international women's day, held women council executive meeting		

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221009 Welfare and Entertainment	120	120	100.0%
221011 Printing, Stationery, Photocopying and Binding	180	45	25.0%
227001 Travel inland	1,942	771	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,880	1,436	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,880	1,436	49.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

224004 Cleaning and Sanitation	400	300	75.0%
211101 General Staff Salaries	28,502	22,321	78.3%
221008 Computer supplies and Information Technology (IT)	600	400	66.7%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	750	599	79.9%	
221012 Small Office Equipment	1,000	358	35.8%	
227001 Travel inland	8,639	6,507	75.3%	
Wage Rec't:	28,502	22,321	78.3%	
Non Wage Rec't:	12,384	8,164	65.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,886	30,485	74.6%	

Output: District Planning

No of Minutes of TPC meetings	12 (District)	9 (district)	75.00	Lack of office space and meeting hall hence difficult to convene meetings
No of qualified staff in the Unit	2 (District)	2 (district)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (District)	4 (district)	57.14	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	1 budget conference held and BFP prepared		

Expenditure

221002 Workshops and Seminars	3,000	4,110	137.0%	
221008 Computer supplies and Information Technology (IT)	705	700	99.3%	
221011 Printing, Stationery, Photocopying and Binding	720	700	97.2%	
227001 Travel inland	1,142	1,243	108.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,567	6,753	121.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,567	6,753	121.3%	

Output: Statistical data collection

0	Inadequate data was available to prepare the abstract
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Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	24,500	24,500	100.0%
221002 Workshops and Seminars	178,414	178,414	100.0%
221008 Computer supplies and Information Technology (IT)	800	900	112.5%
221011 Printing, Stationery, Photocopying and Binding	1,530	1,530	100.0%
221014 Bank Charges and other Bank related costs	900	700	77.8%
222001 Telecommunications	746	255	34.2%
227002 Travel abroad	306,530	306,680	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	3,143	3,043	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	518,663	518,022	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	518,663	518,022	99.9%

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	2 performance reports for each sub county prepared and incorporated in district plans	0	slow rate of submission due inadequate capacity
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Expenditure

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

Output: Management Information Systems

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Modem connected for 12 month at district	Modem subscription made for nine months	0	poor network coverage at the district headquarters
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	3 Monitoring done, reports prepared, disseminated and submitted to the council.	0	the project was implemented in time
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,700	1,600	59.3%
221011 Printing, Stationery, Photocopying and Binding	600	528	88.0%
227001 Travel inland	3,629	3,642	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,929	5,770	83.3%
Donor Dev't:		0	0.0%
Total	6,929	5,770	83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 The weather was ok

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required office furniture purchased	4 staff in audit paid monthly salary Conducted audit in 11 sub counties and 16 health units and prepared a draft report 1 subscription made attended one regional budget consultative meeting
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Expenditure

211101 General Staff Salaries	39,010	30,552	78.3%
221011 Printing, Stationery, Photocopying and Binding	200	181	90.5%
221012 Small Office Equipment	428	428	100.0%
221017 Subscriptions	500	320	64.0%
227001 Travel inland	4,500	2,743	61.0%
Wage Rec't:	39,010	Wage Rec't: 30,552	Wage Rec't: 78.3%
Non Wage Rec't:	6,028	Non Wage Rec't: 3,672	Non Wage Rec't: 60.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,038	Total 34,224	Total 76.0%

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	2 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	50.00	Availability of a vehicle from production department made movement possible
Date of submitting Quaterly Internal Audit Reports	()	30/1/2015 (District)	0	
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required	2 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
227001 Travel inland	8,700	6,271	72.1%

Vote: 612 Kween District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i>	6,621	<i>Non Wage Rec't:</i>	68.3%
<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	9,700	Total	6,621	Total	68.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,858,667	<i>Wage Rec't:</i>	4,008,281	<i>Wage Rec't:</i>	68.4%
<i>Non Wage Rec't:</i>	2,659,210	<i>Non Wage Rec't:</i>	2,181,719	<i>Non Wage Rec't:</i>	82.0%
<i>Domestic Dev't:</i>	2,289,354	<i>Domestic Dev't:</i>	1,703,412	<i>Domestic Dev't:</i>	74.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,807,231	Total	7,893,412	Total	73.0%

Vote: 612 Kween District**2014/15 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>		464,804	388,675
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Mengya				15,106	0
Item: 263329 NAADS					
Benet		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				82,965	194,690
LG Function: District, Urban and Community Access Roads				82,965	194,690
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				42,984	18,960
LCII: Mulungwa				42,984	18,960
Item: 231003 Roads and bridges (Depreciation)					
opening of mulungwa-teryet road phase 2	mulungwa-teryet road	Roads Rehabilitation Grant	Works Underway	42,984	18,960
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	5,089
LCII: Kaseko				5,089	5,089
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Benet s/c	kaseko-lolkong road	URF	N/A	0	5,089
Item: 321412 Conditional transfers to Road Maintenance					
BenetSub county		Other Transfers from Central Government	N/A	5,089	0
Output: District Roads Maintainence (URF)				34,892	16,786
LCII: Kitany				11,772	11,666
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kamunarkut-kisongi road	kamunarkut-kisongi road	URF	N/A	5,491	5,491
mannual routine mtce of kamunarkut-kisongi road	kamunarkut- kisongi road	URF	N/A	6,281	6,175
LCII: Mengya				18,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
periodic maintenance of kamunarkut- kisongi road 3kms	kamunarkut-kisongi road	Uganda road fund	N/A	18,000	0
LCII: Tambajja				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 612 Kween District**2014/15 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>		464,804	388,675
Culvert installation	Tambajja river	URF	N/A	5,120	5,120
Output: PRDP-District and Community Access Road Maintenance				0	153,856
LCII: Not Specified				0	153,856
Item: 321440 Other grants					
Kabawu-kaseko road		NUSAF2	N/A (funds in comm)	0	49,848
Kamasaren-Chemanga comm road		NUSAF2	N/A	0	52,004
Kaseko-kamagunga comm road		NUSAF2	N/A	0	52,004
Sector: Education				257,491	169,106
LG Function: Pre-Primary and Primary Education				93,588	67,967
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Likil				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 2 lightning Arrestors in Likil p/s		Conditional Grant to SFG	Being Procured	6,000	0
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Psiwa p/s		PRDP	Works Underway	8,365	0
Output: PRDP-Teacher house construction and rehabilitation				45,000	45,000
LCII: Piswa				45,000	45,000
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 twin staff house in Piswa p/s		NUSAF2	Works Underway	45,000	45,000
Output: Provision of furniture to primary schools				3,600	0
LCII: Kitany				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kitany p/s		Conditional Grant to SFG	N/A	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,623	22,967
LCII: Kaseko				5,367	4,025
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	5,367	4,025

Vote: 612 Kween District**2014/15 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>		464,804	388,675
LCII: Likil				5,631	4,223
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	5,631	4,223
LCII: Mengya				4,691	3,519
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	4,691	3,519
LCII: Mulungwa				5,048	3,786
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	5,048	3,786
LCII: Piswa				5,661	4,246
Item: 263104 Transfers to other govt. units					
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	5,661	4,246
LCII: Taragon				4,225	3,169
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,225	3,169
LG Function: Secondary Education				163,903	101,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,903	101,139
LCII: Kaseko				163,903	101,139
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	163,903	101,139
Sector: Health				11,242	5,679
LG Function: Primary Healthcare				11,242	5,679
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Chemwom Town Board				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Chemwom HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	1,708
LCII: Likil				3,591	1,708
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 612 Kween District**2014/15 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>		464,804	388,675
Likil HCII		Conditional Grant to PHC- Non wage	N/A	3,591	1,708
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100	3,971
LCII: Chemwom Town Board				2,500	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	2,500	2,110
LCII: Mengya				800	1,055
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	800	1,055
LCII: Mulungwa				800	805
Item: 263313 Conditional transfers for PHC- Non wage					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	800	805
Sector: Water and Environment				98,000	19,200
LG Function: Rural Water Supply and Sanitation				98,000	19,200
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				98,000	19,200
LCII: Mulungwa				98,000	19,200
Item: 231007 Other Fixed Assets (Depreciation)					
contruction of Benet gfs pahes 3	Forest-Mulungwa viilage	Conditional transfer for Rural Water	Works Underway	98,000	19,200

Vote: 612 Kween District**2014/15 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>		34,463	11,214
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Tukumo				15,106	0
Item: 263329 NAADS					
Binyiny		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				5,547	2,732
LG Function: District, Urban and Community Access Roads				5,547	2,732
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	1,958
LCII: Not Specified				0	1,958
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
binyiny s/c	tukumo-ngenge	URF	N/A	0	1,958
LCII: Tukumo				1,958	0
Item: 321412 Conditional transfers to Road Maintenance					
Binnyiny s/c		Other Transfers from Central Government	N/A	1,958	0
Output: District Roads Maintainence (URF)				3,589	774
LCII: Tukumo				3,589	774
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Binyiny-Tukumo road	binyiny -tukumo road	URF	N/A	3,589	774
Sector: Education				11,811	8,483
LG Function: Pre-Primary and Primary Education				11,811	8,483
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,811	8,483
LCII: Chepyakaniet				6,981	5,236
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	6,981	5,236
LCII: Tukumo				4,829	3,247
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesaurwo	Conditional Grant to Primary Education	N/A	4,829	3,247
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0

Vote: 612 Kween District**2014/15 Quarter 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>		34,463	11,214
LCII: Tukumo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio-Yebo	Tarak village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 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>		530,761	306,143
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kwobus				15,106	0
Item: 263329 NAADS					
Binyiny TC		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				88,254	62,632
LG Function: District, Urban and Community Access Roads				88,254	62,632
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	62,632
LCII: Kapkworos Ward				88,254	62,632
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Binyiny town council		Other Transfers from Central Government	N/A	88,254	62,632
Sector: Education				222,231	109,068
LG Function: Pre-Primary and Primary Education				159,944	66,940
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	8,000
LCII: Kapkworos Ward				40,000	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Chekwom p/s	Kapkoros village	Conditional Grant to SFG	Works Underway	40,000	8,000
			(at beam wire bind)		
Output: PRDP-Teacher house construction and rehabilitation				101,267	50,632
LCII: Kapkworos Ward				69,107	34,554
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in chekwom p/s		NUSAF2	Works Underway	69,107	34,554
LCII: Kwobus				32,160	16,079
Item: 231001 Non Residential buildings (Depreciation)					
supply of furniture to Binyiny p/s		NUSAF2	Completed	32,160	16,079
			(commisioned)		
Output: Provision of furniture to primary schools				3,600	0
LCII: Kapkworos Ward				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Chekwom p/s		Conditional Grant to SFG	N/A	3,600	0
Output: PRDP-Provision of furniture to primary schools				3,000	0
LCII: Kapkworos Ward				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 612 Kween District**2014/15 Quarter 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>		530,761	306,143
1 executive chair for DEO office		PRDP	Being Procured	700	0
2 office desks for DEO office		PRDP	Being Procured	900	0
1 filling cabinet for DEO office		PRDP	Being Procured	1,000	0
2 chairs for DEO office		PRDP	Being Procured	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,077	8,308
LCII: Kapkworos Ward				5,661	3,496
Item: 263104 Transfers to other govt. units					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,661	3,496
LCII: Kisongi Ward				6,417	4,812
Item: 263104 Transfers to other govt. units					
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	6,417	4,812
LG Function: Secondary Education				62,286	42,128
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,286	42,128
LCII: Kisongi Ward				62,286	42,128
Item: 263104 Transfers to other govt. units					
Binyiny ss	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	62,286	42,128
Sector: Health				98,990	50,355
LG Function: Primary Healthcare				98,990	50,355
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				96,490	48,245
LCII: Kwobus				96,490	48,245
Item: 231002 Residential buildings (Depreciation)					
Staff house construction in Binyiny HCIII		NUSAF2	Completed	96,490	48,245
			(awaits commisioning)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	2,110
LCII: Kapkworos Ward				2,500	2,110
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 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>		530,761	306,143
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	2,500	2,110
Sector: Water and Environment				14,900	11,302
LG Function: Rural Water Supply and Sanitation				14,900	11,302
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,948	435
LCII: Kapkworos Ward				1,948	435
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 1 filling cabinet and 2 book shelves	Kapkworos ward	Conditional transfer for Rural Water	Works Underway	1,948	435
Output: Construction of piped water supply system				12,952	10,867
LCII: Kapkworos Ward				12,952	10,867
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retetion for construction of FY2012/2013	Kapkworos ward	Conditional transfer for Rural Water	Completed	12,952	10,867
Sector: Public Sector Management				91,280	72,786
LG Function: District and Urban Administration				91,280	72,786
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				76,280	68,286
LCII: Kapkworos Ward				76,280	68,286
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Works Underway	76,280	68,286
Output: PRDP-Office and IT Equipment (including Software)				15,000	4,500
LCII: Kapkworos Ward				15,000	4,500
Item: 231005 Machinery and equipment					
3 laptops for Planning Unit, Audit and DSC	Kapkworos	PRDP	Not Started	8,000	0
1 projector , 1 recorder,1 flip chart stand	Kapkworos	PRDP	Being Procured	6,000	4,500
1 scanner, I digital camera	Kapkworos	PRDP	Not Started	1,000	0

Vote: 612 Kween District**2014/15 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>		807,703	464,447
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kaproron Town Board				15,106	0
Item: 263329 NAADS					
Kaproron		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				112,800	22,805
LG Function: District, Urban and Community Access Roads				112,800	22,805
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,578	21,030
LCII: Lelketi				108,578	21,030
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	Works Underway	108,578	21,030
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,775	1,775
LCII: Not Specified				0	1,775
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kaproron s/c	raraw-kere-kaproron road	URF	N/A	0	1,775
LCII: Rarawa				1,775	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaproron s/c		Other Transfers from Central Government	N/A	1,775	0
Output: District Roads Maintainence (URF)				2,447	0
LCII: Rarawa				2,447	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Kapkworor-sundet road	kapkworor-sundet road	URF	N/A	2,447	0
Sector: Education				482,881	350,262
LG Function: Pre-Primary and Primary Education				52,279	19,562
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	8,819
LCII: Chemwania				15,000	8,819
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in chemwania p/s		PRDP	Works Underway	15,000	8,819
			(walling complete)		
Output: PRDP-Teacher house construction and rehabilitation				22,954	0
LCII: Chemwania				22,954	0

Vote: 612 Kween District**2014/15 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>		807,703	464,447
Item: 231001 Non Residential buildings (Depreciation)					
classrooms of 5 stance latrine in Chemwania p/s		NUSAF2	Being Procured	22,954	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,325	10,744
LCII: Chemwania				7,325	5,494
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,325	5,494
LCII: Kaproron Town Board				7,000	5,250
Item: 263104 Transfers to other govt. units					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	7,000	5,250
LG Function: Secondary Education				430,602	330,700
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				168,744	140,391
LCII: Kaproron Town Board				168,744	140,391
Item: 231001 Non Residential buildings (Depreciation)					
St Micheal Girls Kaproron		Conditional Grant to SFG	Works Underway (funds transfered)	168,744	140,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,858	190,309
LCII: Chemwania				218,957	158,283
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	218,957	158,283
LCII: Rarawa				42,902	32,026
Item: 263104 Transfers to other govt. units					
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	42,902	32,026
Sector: Health				190,542	89,579
LG Function: Primary Healthcare				190,542	89,579
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,986	15,452
LCII: Kaproron Town Board				64,986	15,452
Item: 231001 Non Residential buildings (Depreciation)					
1 DHO office block	Kaproron	PRDP	Being Procured	63,500	15,452
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO office construction	Kaproron	PRDP	Not Started	1,486	0

Vote: 612 Kween District**2014/15 Quarter 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>		807,703	464,447
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Kaproron Town Board				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Laptop for the District Health Office	Lethotho	PRDP	Being Procured	2,500	0
1 LCD sony	Lethotho	PRDP	Being Procured	2,500	0
Output: PRDP-OPD and other ward construction and rehabilitation				13,850	12,181
LCII: Kaproron Town Board				13,850	12,181
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment Mortuary construction	Kaproron village	PRDP	Works Underway	3,000	0
Power installation at Kaproron HCIV	Kaproron HCIV	PRDP	Being Procured	10,850	12,181
Output: Theatre construction and rehabilitation				90,706	54,706
LCII: Kaproron Town Board				90,706	54,706
Item: 231001 Non Residential buildings (Depreciation)					
Theatre construction Phase II	Kaproron HCIV	Conditional Grant to PHC - development	Works Underway	88,393	53,488
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Theatre construction	Kaproron	Conditional Grant to PHC - development	Works Underway	2,313	1,217
Output: PRDP-Specialist health equipment and machinery				0	1,198
LCII: Kaproron Town Board				0	1,198
Item: 231006 Furniture and fittings (Depreciation)					
supply of 19 drug shelves	Town board	Conditional Grant to PHC - development	Completed	0	1,198
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	6,042
LCII: Kaproron Town Board				16,000	6,042
Item: 263313 Conditional transfers for PHC- Non wage					
Kaproron HCIV	Kaproron	Conditional Grant to PHC- Non wage	N/A	16,000	6,042
Sector: Water and Environment				6,374	1,800
LG Function: Rural Water Supply and Sanitation				6,374	1,800
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,800
LCII: Kaproron Town Board				2,000	1,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 612 Kween District**2014/15 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>		807,703	464,447
protection of anio-kaplobotwo	kamerut village	Conditional transfer for Rural Water	Completed	2,000	1,800
Output: PRDP-Spring protection				4,374	0
LCII: Chemwania				4,374	0
Item: 231007 Other Fixed Assets (Depreciation)					
Cheburer spring protection	cheburer	NUSAF2	N/A	4,374	0

Vote: 612 Kween District**2014/15 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>		452,025	237,491
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kaptoyoy				15,106	0
Item: 263329 NAADS					
Kaptoyoy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				49,552	23,094
LG Function: District, Urban and Community Access Roads				49,552	23,094
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	2,601
LCII: Kaptoyoy				2,601	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaptoyoy s/c		Other Transfers from Central Government	N/A	2,601	0
LCII: Not Specified				0	2,601
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kaptoyoy s/c	kaptoyoy-kewarwang road	URF	N/A	0	2,601
Output: District Roads Maintainence (URF)				46,951	20,493
LCII: Kabukoch				10,308	10,298
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mannual routine mtce of Kapkoch -Kapteror road	kapkoch-kapteror road	URF	N/A	6,526	6,526
mechanical mtce of kapteror-kapkoch		URF	N/A	3,782	3,772
LCII: Kaptoyoy				2,447	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mannual routine mtce of Kapcherotwa -kitany road	Kapcherotwa-kitany road	URF	N/A	2,447	0
LCII: Ngoryemwo				24,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic mtce of atar-mokotyo road	atar-mokotyo road	uganda road fund	N/A	24,000	0
LCII: Toswo				10,196	10,195
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mtce of atar-mokotyo road	atar- mokotyo road	URF	N/A	10,196	10,195

Vote: 612 Kween District**2014/15 Quarter 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>		452,025	237,491
Sector: Education				310,926	199,266
LG Function: Pre-Primary and Primary Education				224,236	112,276
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,084	22,950
LCII: Kapteng				44,734	21,050
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Kapteng p/s	kapteng village	Conditional Grant to SFG	Works Underway	44,734	21,050
			(Construction at beam)		
LCII: Toswo				2,350	1,900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 classrooms in Songenwo plus for latrine		Conditional Grant to SFG	Being Procured	2,350	1,900
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kapcheropta p/s		PRDP	Works Underway	8,365	0
Output: PRDP-Teacher house construction and rehabilitation				138,214	69,108
LCII: Kerop				69,107	34,554
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapcheropta p/s		NUSAF2	Works Underway	69,107	34,554
LCII: Ngoryemwo				69,107	34,554
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms plus office in Songengwo p/s		NUSAF2	Works Underway	69,107	34,554
Output: Provision of furniture to primary schools				3,600	0
LCII: Ngoryemwo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Songenwo p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,973	20,219
LCII: Kabukoch				4,820	3,615
Item: 263104 Transfers to other govt. units					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	4,820	3,615

Vote: 612 Kween District**2014/15 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>		452,025	237,491
LCII: Kapting				3,838	2,870
Item: 263104 Transfers to other govt. units					
Kapteng primary school	Kapting village	Conditional Grant to Primary Education	N/A	3,838	2,870
LCII: Kerop				8,757	6,568
Item: 263104 Transfers to other govt. units					
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	4,827	3,620
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	3,930	2,948
LCII: Toswo				9,557	7,166
Item: 263104 Transfers to other govt. units					
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	4,731	3,546
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	4,827	3,620
LG Function: Secondary Education				86,690	86,990
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,690	86,990
LCII: Kabukoch				24,886	33,393
Item: 263104 Transfers to other govt. units					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	24,886	33,393
LCII: Toswo				61,805	53,597
Item: 263104 Transfers to other govt. units					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	61,805	53,597
Sector: Health				6,441	3,414
LG Function: Primary Healthcare				6,441	3,414
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	1,708
LCII: Kerop				3,591	1,708
Item: 263318 Conditional transfers for NGO Hospitals					
Kapteror		Conditional Grant to PHC- Non wage	N/A	3,591	1,708
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,850	1,705
LCII: Kabukoch				800	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 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>		452,025	237,491
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	800	0
LCII: Toswo				2,050	1,705
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,050	1,705
Sector: Water and Environment				70,000	11,717
LG Function: Rural Water Supply and Sanitation				70,000	11,717
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kabukoch				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio- Chemuny spring	Chemuny village	Conditional transfer for Rural Water	Being Procured	2,000	0
Protection of Anio- Bureto spring	Chebinyiny village	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: Construction of piped water supply system				66,000	11,717
LCII: Kabukoch				66,000	11,717
Item: 231007 Other Fixed Assets (Depreciation)					
Boosting of kabukoch gfs	Uwa forest-Mulungwa village	Conditional transfer for Rural Water	Works Underway	66,000	11,717

Vote: 612 Kween District**2014/15 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>		136,841	94,014
Sector: Agriculture				20,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Serere				15,106	0
Item: 263329 NAADS					
Kaptum		Conditional Grant for NAADS	N/A	15,106	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,000	0
LCII: Chebinyiny				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kapkwata market .		PRDP	Being Procured	5,000	0
Sector: Works and Transport				51,274	48,944
LG Function: District, Urban and Community Access Roads				51,274	48,944
<i>Capital Purchases</i>					
Output: Bridge Construction				39,264	39,264
LCII: Kapsomo				39,264	39,264
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet bridge		LGMSD (Former LGDP)	Completed	39,264	39,264
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	3,445
LCII: Chebinyiny				3,445	0
Item: 321412 Conditional transfers to Road Maintenance					
Kaptum s/c		Other Transfers from Central Government	N/A	3,445	0
LCII: Not Specified				0	3,445
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kaptum s/c		URF	N/A	0	3,445
Output: District Roads Maintainence (URF)				8,565	6,235
LCII: Cheminy				6,118	5,419
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mtce of Cheminy- moyok road	cheminy -moyok road	URF	N/A	6,118	5,419
LCII: Kaptum				2,447	816
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 612 Kween District**2014/15 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>		136,841	94,014
routine mtce of bumotoi- kaptum road	Bumotoi- kaptum road	URF	N/A	2,447	816
Sector: Education				60,961	41,570
LG Function: Pre-Primary and Primary Education				60,961	41,570
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Kaptum				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine in Kaptum p/s		PRDP	Works Underway	15,000	0
Output: PRDP-Teacher house construction and rehabilitation				28,394	28,394
LCII: Aloman				28,394	28,394
Item: 231001 Non Residential buildings (Depreciation)					
classrooms plus office in Kapkwere p/s		NUSAF2	Works Underway	28,394	28,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,567	13,176
LCII: Aloman				5,090	3,818
Item: 263104 Transfers to other govt. units					
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,090	3,818
LCII: Cheminy				6,263	4,697
Item: 263104 Transfers to other govt. units					
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,263	4,697
LCII: Kaptum				6,214	4,660
Item: 263104 Transfers to other govt. units					
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	6,214	4,660
Sector: Health				2,500	1,700
LG Function: Primary Healthcare				2,500	1,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	1,700
LCII: Chebinyiny				2,500	1,700
Item: 263313 Conditional transfers for PHC- Non wage					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,500	1,700
Sector: Water and Environment				2,000	1,800
LG Function: Rural Water Supply and Sanitation				2,000	1,800
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,800

Vote: 612 Kween District**2014/15 Quarter 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>		136,841	94,014
LCII: Chebinyiny				2,000	1,800
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha Catharine	Chelweng village	Conditional transfer for Rural Water	Completed	2,000	1,800

Vote: 612 Kween District**2014/15 Quarter 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>		69,165	18,939
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kiriki				15,106	0
Item: 263329 NAADS					
Kiriki		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				3,359	3,359
LG Function: District, Urban and Community Access Roads				3,359	3,359
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	3,359
LCII: Kere				3,359	0
Item: 321412 Conditional transfers to Road Maintenance					
Kiriki s/c		Other Transfers from Central Government	N/A	3,359	0
LCII: Not Specified				0	3,359
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kiriki s/c	kiriki-kapsama road	URF	N/A	0	3,359
Sector: Health				3,300	2,505
LG Function: Primary Healthcare				3,300	2,505
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	2,505
LCII: Kapsama				800	800
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	800	800
LCII: Kiriki				2,500	1,705
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	2,500	1,705
Sector: Water and Environment				47,400	13,075
LG Function: Rural Water Supply and Sanitation				47,400	13,075
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	13,075
LCII: Kere				22,000	6,600
Item: 231007 Other Fixed Assets (Depreciation)					
BORE DRILLING IN Kapsama PARISH, KIRIKI S/C	Kapsama Village	Conditional transfer for Rural Water	Works Underway	22,000	6,600
LCII: Korite				25,400	6,475

Vote: 612 Kween District**2014/15 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>		69,165	18,939
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Makunga	Makunga village	Conditional transfer for Rural Water	Completed	3,400	3,175
Borehole construction in sirimitit Kiriki subcounty	Sirumntit	Conditional transfer for Rural Water	Works Underway	22,000	3,300

Vote: 612 Kween District**2014/15 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>		94,643	132,021
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kitawoi				15,106	0
Item: 263329 NAADS					
Kitawoi		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				7,009	107,503
LG Function: District, Urban and Community Access Roads				7,009	107,503
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,601	3,601
LCII: Not Specified				0	3,601
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kitawoi s/c	tabagon -sumaton road	URF	N/A	0	3,601
LCII: Tabagon				3,601	0
Item: 321412 Conditional transfers to Road Maintenance					
Kitawoi		Other Transfers from Central Government	N/A	3,601	0
Output: District Roads Maintainence (URF)				3,408	3,408
LCII: Sumoton				3,408	3,408
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of kapcherotwa -kitany road	kapcherotwa-kitany road	URF	N/A	3,408	3,408
Output: PRDP-District and Community Access Road Maintenance				0	100,494
LCII: Not Specified				0	51,918
Item: 321440 Other grants					
Chepyakaniet-stone arch bridge		NUSAF2	N/A	0	51,918
LCII: Tabagon				0	48,577
Item: 321440 Other grants					
Tabagon-Kapsomu comm road		NUSAF2	N/A	0	48,577
Sector: Education				48,377	22,812
LG Function: Pre-Primary and Primary Education				48,377	22,812
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Teren-Boy				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2014/15 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>		94,643	132,021
Provision and Intallation of 2 lightning Arrestor in Tere-boy p/s		Conditional Grant to SFG	Being Procured	6,000	0
Output: PRDP-Latrine construction and rehabilitation				15,984	5,717
LCII: Kitawoi				7,619	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kitawoi p/s		PRDP	Works Underway	7,619	0
LCII: Sumoton				8,365	5,717
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Sumaton p/s		PRDP	Works Underway	8,365	5,717
			(at walling)		
Output: Provision of furniture to primary schools				3,600	0
LCII: Kitawoi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
12 desks to Kitawoi p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,793	17,095
LCII: Kewakween				6,944	5,208
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	6,944	5,208
LCII: Kitawoi				4,661	3,496
Item: 263104 Transfers to other govt. units					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	4,661	3,496
LCII: Sumoton				4,698	3,523
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	4,698	3,523
LCII: Tarak				6,490	4,868
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	6,490	4,868
Sector: Health				22,150	1,705
LG Function: Primary Healthcare				22,150	1,705
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	0
LCII: Kitawoi				20,000	0

Vote: 612 Kween District**2014/15 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>		94,643	132,021
Item: 231001 Non Residential buildings (Depreciation)					
Terenpoy OPD Rehabilitation	Kitawoi	PRDP	Being Procured	19,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
OPD Rehabilitation	Terenpoy HCIII	PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,150	1,705
LCII: Kitawoi				2,150	1,705
Item: 263313 Conditional transfers for PHC- Non wage					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,150	1,705
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Tabagon				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Bosha sasa	Tapagon village	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 612 Kween District**2014/15 Quarter 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>		367,936	159,597
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Nyime				15,106	0
Item: 263329 NAADS					
kwanyiy		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				69,340	14,632
LG Function: District, Urban and Community Access Roads				69,340	14,632
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				45,175	0
LCII: Nyime				45,175	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of	nyime-kiriki	Roads Rehabilitation Grant	Works Underway	45,175	0
kwanyiny-kiriki road					
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	3,784
LCII: Kapkwata				3,784	0
Item: 321412 Conditional transfers to Road Maintenance					
Kwanyiy s/c		Other Transfers from Central Government	N/A	3,784	0
LCII: Not Specified				0	3,784
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kwanyiy s/c	kwosir-Kaporotwo road	URF	N/A	0	3,784
Output: District Roads Maintainence (URF)				20,381	10,848
LCII: Kapkwokoi				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	cheburbei river	URF	N/A	5,120	5,120
LCII: Nyime				15,261	5,728
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic mtce of	kapkwata-kwanyiny road	URF	N/A	9,622	0
Kapkwata- Kwanyiy roa					
mechanical mtce of	Kwanyiy-Kapkwata road	URF	N/A	3,029	3,029
kwanyiy-kapkwata road					
mannual routine mtce of Kapkwata-kwanyiy road	kapkwata-kewanyiy road	URF	N/A	2,610	2,699
Sector: Education				178,648	126,566

Vote: 612 Kween District**2014/15 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>		367,936	159,597
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,551</i>	<i>18,498</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				8,365	0
LCII: Not Specified				8,365	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine in Kaborotwo p/s		PRDP	Works Underway	8,365	0
Output: Provision of furniture to primary schools				7,201	0
LCII: Not Specified				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kworus p/s		Conditional Grant to SFG	Being Procured	3,600	0
LCII: Nyime				3,601	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kaborotwo p/s		Conditional Grant to SFG	N/A	3,601	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,985	18,498
LCII: Kapkwata				7,043	5,222
Item: 263104 Transfers to other govt. units					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,043	5,222
LCII: Kapkworos				3,850	2,888
Item: 263104 Transfers to other govt. units					
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,850	2,888
LCII: Kaplegep				5,287	3,965
Item: 263104 Transfers to other govt. units					
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	5,287	3,965
LCII: Nyime				8,805	6,423
Item: 263104 Transfers to other govt. units					
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	5,127	3,825
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,678	2,598
<i>LG Function: Secondary Education</i>				<i>138,097</i>	<i>108,067</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,097	108,067
LCII: Kapkwata				73,185	52,761
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2014/15 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>		367,936	159,597
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	73,185	52,761
LCII: Kapkwokoi				64,913	55,306
Item: 263104 Transfers to other govt. units					
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	64,913	55,306
Sector: Health				6,852	2,425
LG Function: Primary Healthcare				6,852	2,425
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Nyime				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Kwanyiy HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	2,425
LCII: Kapkwata				800	805
Item: 263313 Conditional transfers for PHC- Non wage					
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	800	805
LCII: Nyime				2,500	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	2,500	1,620
Sector: Water and Environment				97,990	15,974
LG Function: Rural Water Supply and Sanitation				97,990	15,974
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				97,990	15,974
LCII: Kaplegep				97,990	15,974
Item: 231007 Other Fixed Assets (Depreciation)					
completion of kwanyiy Gfs phase v	kaplegep-chebusurwa villages	Conditional transfer for Rural Water	Works Underway	97,990	15,974

Vote: 612 Kween District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		359,556	412,599
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Kwosir				15,106	0
Item: 263329 NAADS					
kwosir		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				50,272	187,230
LG Function: District, Urban and Community Access Roads				50,272	187,230
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	6,524
LCII: Not Specified				0	6,524
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
kwosirs/c	gibanda-chekwutus & chekwube-tuikat roads	URF	N/A	0	6,524
LCII: Tuikat				6,524	0
Item: 321412 Conditional transfers to Road Maintenance					
Kwosir s/c		Other Transfers from Central Government	N/A	6,524	0
Output: District Roads Maintainence (URF)				43,748	33,985
LCII: Kapngotiny				5,120	133
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	chepyakaniet lower bridge	URF	N/A	5,120	133
LCII: Kwosir				33,508	28,733
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
cuvert installation	chepyakaniet river	URF	N/A	5,120	0
mechanical mtce of bugema-terenbot road	bugema-terenboy road	URF	N/A	4,923	4,923
mannual routine mtce of Bugema- terenboy road	Bugema-Terenboy road	URF	N/A	5,465	5,810
periodic maintenance of Bugema-Terenboy road 3kms	Bugema -Terenboy road	uganda road fund	N/A	18,000	18,000
LCII: Yatui				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
culvert installation	sundet river upper	URF	N/A	5,120	5,120
Output: PRDP-District and Community Access Road Maintenance				0	146,721

Vote: 612 Kween District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwasir		<i>LCIV: Kween</i>		359,556	412,599
LCII: Not Specified				0	146,721
Item: 321440 Other grants					
Kongta-tuikat comm road		NUSAF2	N/A	0	46,717
Chepkube sundet road		NUSAF2	N/A	0	50,466
Jipanda-chepkwutus comm road		NUSAF2	N/A	0	49,539
Sector: Education				179,784	125,443
LG Function: Pre-Primary and Primary Education				56,244	20,872
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,000	2,900
LCII: Kwasir				3,000	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Provision and Intallation of 1 lightning Arrestors in Kere p/s		Conditional Grant to SFG	Completed	3,000	2,900
			(Functional)		
Output: PRDP-Classroom construction and rehabilitation				25,280	0
LCII: Kwasir				25,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of 1 lightening arestor in Kwasir		PRDP	Being Procured	3,000	0
Completion of 2 classrooms in Kwasir p/s		PRDP	Being Procured	22,280	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Kwasir				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 33 desks to Kwasir p/s		PRDP	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,364	17,972
LCII: Kapngotiny				7,621	5,724
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	7,621	5,724
LCII: Kere				11,352	8,205
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2014/15 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>		359,556	412,599
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	11,352	8,205
LCII: Kwsir				5,391	4,043
Item: 263104 Transfers to other govt. units					
Kwsir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	5,391	4,043
LG Function: Secondary Education				123,540	104,571
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				107,596	89,516
LCII: Kere				107,596	89,516
Item: 231001 Non Residential buildings (Depreciation)					
Kwsir girls	Kere	Conditional Grant to SFG	Works Underway (funds transfered)	107,596	89,516
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,944	15,054
LCII: Kere				15,944	15,054
Item: 263104 Transfers to other govt. units					
Kwsir Girls SS	kere	Conditional Grant to Secondary Education	N/A	15,944	15,054
Sector: Health				10,092	3,408
LG Function: Primary Healthcare				10,092	3,408
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				3,552	0
LCII: Kapngotiny				3,552	0
Item: 231006 Furniture and fittings (Depreciation)					
6 complete Beds sets for Benet HCIII		PRDP	Being Procured	3,552	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	1,708
LCII: Kwsir				3,591	1,708
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta		Conditional Grant to PHC- Non wage	N/A	3,591	1,708
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,950	1,700
LCII: Kapngotiny				2,150	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	2,150	1,500
LCII: Tuikat				800	200
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 612 Kween District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		359,556	412,599
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	800	200
Sector: Water and Environment				104,302	96,518
LG Function: Rural Water Supply and Sanitation				104,302	96,518
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Kapngotiny				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Anio- Chekwoti spring	kapmwoting viilage	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Construction of piped water supply system				102,302	96,518
LCII: Kwosir				102,302	96,518
Item: 231007 Other Fixed Assets (Depreciation)					
construction of kwosir gfs	Kapmetelong village	PRDP	Completed	102,302	96,518

Vote: 612 Kween District**2014/15 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>		45,468	21,998
Sector: Agriculture				15,106	0
LG Function: Agricultural Advisory Services				15,106	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,106	0
LCII: Moyok				15,106	0
Item: 263329 NAADS					
moyok		Conditional Grant for NAADS	N/A	15,106	0
Sector: Works and Transport				7,312	7,312
LG Function: District, Urban and Community Access Roads				7,312	7,312
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	2,192
LCII: Kapchesimet				2,192	0
Item: 321412 Conditional transfers to Road Maintenance					
Moyok s/c		Other Transfers from Central Government	N/A	2,192	0
LCII: Not Specified				0	2,192
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
moyoks/c	moyok-kere-kapmwam	URF	N/A	0	2,192
Output: District Roads Maintainence (URF)				5,120	5,120
LCII: Kapchesimet				5,120	5,120
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation	kere river	URF	N/A	5,120	5,120
Sector: Education				14,659	8,294
LG Function: Pre-Primary and Primary Education				14,659	8,294
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kabelyo				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Kabelyo p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,059	8,294
LCII: Kabelyo				4,876	3,657
Item: 263104 Transfers to other govt. units					
Kabelyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	4,876	3,657
LCII: Moyok				6,183	4,637
Item: 263104 Transfers to other govt. units					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	6,183	4,637

Vote: 612 Kween District**2014/15 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>		45,468	21,998
Sector: Health				4,391	2,308
LG Function: Primary Healthcare				4,391	2,308
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	1,708
LCII: Kabelyo				3,591	1,708
Item: 263318 Conditional transfers for NGO Hospitals					
Kabelyo		Conditional Grant to PHC- Non wage	N/A	3,591	1,708
Output: Basic Healthcare Services (HCIV-HCII-LLS)				800	600
LCII: Moyok				800	600
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	800	600
Sector: Water and Environment				4,000	4,084
LG Function: Rural Water Supply and Sanitation				4,000	4,084
<i>Capital Purchases</i>					
Output: Spring protection				4,000	4,084
LCII: Kapyatei				4,000	4,084
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection of Anio-Chesebit	Toboswo Village	Conditional transfer for Rural Water	Completed	4,000	4,084

Vote: 612 Kween District**2014/15 Quarter 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>		120,986	89,053
Sector: Agriculture				17,965	0
LG Function: Agricultural Advisory Services				15,097	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,097	0
LCII: Kapkwot				15,097	0
Item: 263329 NAADS					
Ngenge		Conditional Grant for NAADS	N/A	15,097	0
LG Function: District Production Services				2,868	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				2,868	0
LCII: Kapkwot				2,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of of slaughter slab in Mukutano at Ngenge .		PRDP	Being Procured	2,868	0
Sector: Works and Transport				24,462	65,432
LG Function: District, Urban and Community Access Roads				24,462	65,432
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	1,201
LCII: Kapachirya				1,201	0
Item: 321412 Conditional transfers to Road Maintenance					
Ngenge s/c		Other Transfers from Central Government	N/A	1,201	0
LCII: Not Specified				0	1,201
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ngenge s/c	ngenge-kabachirya road	URF	N/A	0	1,201
Output: District Roads Maintainence (URF)				23,261	12,314
LCII: Kapkwot				15,498	4,551
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mtce of seretyo- loch	ngenge- sundet road	URF	N/A	2,447	816
rooutine mtce of Ngenge- Sundet road		URF	N/A	13,051	3,735
LCII: Sundet				7,763	7,763
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical mtce of nabukutu -sundet road		URF	N/A	7,763	7,763
Output: PRDP-District and Community Access Road Maintenance				0	51,918
LCII: Not Specified				0	51,918
Item: 321440 Other grants					

Vote: 612 Kween District**2014/15 Quarter 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>		120,986	89,053
Kapachiria stone arch bridge		NUSAF2	N/A	0	51,918
Sector: Education				14,308	7,281
LG Function: Pre-Primary and Primary Education				14,308	7,281
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kapkwot				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Ngenge p/s		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,708	7,281
LCII: Chepsukunya Town Board				5,434	3,325
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,434	3,325
LCII: Kapkwot				5,275	3,956
Item: 263104 Transfers to other govt. units					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,275	3,956
Sector: Health				32,050	3,515
LG Function: Primary Healthcare				32,050	3,515
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: Chepsukunya Town Board				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	Being Procured	20,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,150	0
LCII: Chepsukunya Town Board				150	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Rehabilitation of chepsukunya HCII Ward Phase II	Chepsukunya HCII	PRDP	Not Started	150	0
LCII: Kapkwot				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ngenge OPD windows and Doors	Ngenge HCIII	PRDP	Being Procured	7,000	0

Vote: 612 Kween District**2014/15 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: Ngeenge		<i>LCIV: Kween</i>		120,986	89,053
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,515
LCII: Chepsukunya Town Board				800	605
Item: 263313 Conditional transfers for PHC- Non wage					
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	800	605
LCII: Kapkwot				2,500	2,110
Item: 263313 Conditional transfers for PHC- Non wage					
Ngeenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,500	2,110
LCII: Sikwo				800	400
Item: 263313 Conditional transfers for PHC- Non wage					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	800	400
LCII: Sundet				800	400
Item: 263313 Conditional transfers for PHC- Non wage					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	800	400
Sector: Water and Environment				32,200	12,824
LG Function: Rural Water Supply and Sanitation				32,200	12,824
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,200	12,824
LCII: Chepsukunya Town Board				22,000	3,300
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction in Katalel Ngeenge S/C	Katalel Village	Conditional transfer for Rural Water	Works Underway	22,000	3,300
LCII: Kapachirya				6,800	6,349
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation in Kaplobotwo	Kaplobotwo Village	Conditional transfer for Rural Water	Completed	3,400	3,175
Borehole rehabilitation in Cheborom	Cheborom village	Conditional transfer for Rural Water	Completed	3,400	3,175
LCII: Sikwo				3,400	3,175
Item: 231007 Other Fixed Assets (Depreciation)					
bore hole rehabilitation in Atar	Atar trading centre	Conditional transfer for Rural Water	Completed	3,400	3,175

Vote: 612 Kween District**2014/15 Quarter 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>		8,400	5,719
Sector: Education				8,400	5,719
LG Function: Pre-Primary and Primary Education				8,400	5,719
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,400	5,719
LCII: Not Specified				8,400	5,719
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of all sites		Conditional Grant to SFG	Completed	8,400	5,719
			(site monitoring done)		

Vote: 612 Kween District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,550	900
<i>Sector: Education</i>				<i>1,550</i>	<i>900</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,550</i>	<i>900</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,550	900
LCII: Not Specified				1,550	900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for latrine and classrooms in Kwosir		Not Specified	Works Underway	1,550	900

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