

---

**Vote: 612** Kween District

**2013/14 Quarter 4**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kween District**

Date: 14/10/2014

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

**Vote: 612** Kween District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	247,367	167,625	68%
2a. Discretionary Government Transfers	1,148,267	1,134,341	99%
2b. Conditional Government Transfers	7,065,661	6,982,836	99%
2c. Other Government Transfers	1,622,140	1,363,088	84%
3. Local Development Grant	265,524	265,524	100%
4. Donor Funding	83,122	209,062	252%
<b>Total Revenues</b>	<b>10,432,080</b>	<b>10,122,477</b>	<b>97%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,061,892	1,794,041	1,738,016	87%	84%	97%
2 Finance	149,675	122,241	113,913	82%	76%	93%
3 Statutory Bodies	472,647	412,910	402,698	87%	85%	98%
4 Production and Marketing	1,306,453	1,301,651	1,300,134	100%	100%	100%
5 Health	1,619,829	1,684,523	1,666,298	104%	103%	99%
6 Education	3,296,218	3,308,803	3,298,672	100%	100%	100%
7a Roads and Engineering	546,806	533,550	519,303	98%	95%	97%
7b Water	620,534	617,362	589,369	99%	95%	95%
8 Natural Resources	86,075	82,209	77,047	96%	90%	94%
9 Community Based Services	151,855	149,968	111,181	99%	73%	74%
10 Planning	64,025	56,777	53,749	89%	84%	95%
11 Internal Audit	56,070	38,907	37,418	69%	67%	96%
<b>Grand Total</b>	<b>10,432,080</b>	<b>10,102,942</b>	<b>9,907,797</b>	<b>97%</b>	<b>95%</b>	<b>98%</b>
<i>Wage Rec't:</i>	4,712,280	4,630,526	4,630,526	98%	98%	100%
<i>Non Wage Rec't:</i>	1,939,417	1,885,612	1,801,376	97%	93%	96%
<i>Domestic Dev't</i>	3,697,260	3,382,158	3,271,248	91%	88%	97%
<i>Donor Dev't</i>	83,122	204,647	204,647	246%	246%	100%

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

By the end of June 2014 the cumulative receipts to the district were shs 10,122,477,000 which was 97% of the total district budget. The lowest performance was local revenue, and other government transfers which performed at 68% and 84% respectively. UShs 10,102,942,000 was disbursed to the departments representing 97% of budget released. Ushs 19,535,000 remained on the General Fund A/C as funds that were received late and were not transferred to departments.

The cumulative expenditure of departments was Ushs 9,907,797,000 which was 97% of the budget spent. The total unspent balance was 195,145,000. This was mainly for NUSAF2 projects which were pending transfer to sub project accounts. The beneficiaries were being trained on financial management.

**Vote: 612** Kween District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>247,367</b>	<b>167,625</b>	<b>68%</b>
Miscellaneous	14,614	24,919	171%
Animal & Crop Husbandry related levies	12,482	3,383	27%
Land Fees	11,935	31,038	260%
Local Government Hotel Tax	1,100	70	6%
Local Service Tax	23,905	28,556	119%
Market/Gate Charges	27,156	7,967	29%
Other Fees and Charges	69,021	23,855	35%
Other licences	5,419	2,776	51%
Park Fees	14,400	1,814	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,335	3,711	70%
Registration of Businesses	550	1,190	216%
Business licences	12,457	12,888	103%
Unspent balances – Locally Raised Revenues	17,793	17,793	100%
Application Fees	31,200	7,665	25%
<b>2a. Discretionary Government Transfers</b>	<b>1,148,267</b>	<b>1,134,341</b>	<b>99%</b>
District Unconditional Grant - Non Wage	273,018	273,018	100%
Transfer of District Unconditional Grant - Wage	711,964	756,964	106%
Transfer of Urban Unconditional Grant - Wage	125,194	66,279	53%
Urban Unconditional Grant - Non Wage	38,091	38,080	100%
<b>2b. Conditional Government Transfers</b>	<b>7,065,661</b>	<b>6,982,836</b>	<b>99%</b>
Conditional transfers to Special Grant for PWDs	15,078	15,078	100%
Conditional transfers to School Inspection Grant	15,173	15,172	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	114,066	87%
Conditional transfers to Production and Marketing	57,715	57,715	100%
Conditional transfers to DSC Operational Costs	15,159	15,159	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	100%
Conditional transfer for Rural Water	551,496	551,495	100%
Conditional Grant to Women Youth and Disability Grant	7,222	7,222	100%
Conditional Grant to SFG	243,794	243,794	100%
Conditional Grant to Secondary Salaries	549,230	465,879	85%
Conditional Grant to Secondary Education	555,277	555,276	100%
Conditional Grant to Primary Salaries	1,708,950	1,828,950	107%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,120	81,960	91%
Conditional Grant to PHC Salaries	1,206,672	1,139,432	94%
Conditional Grant to PAF monitoring	32,995	32,995	100%
Conditional Grant to PHC - development	232,361	232,361	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Primary Education	161,578	161,577	100%
Conditional Grant for NAADS	851,793	851,792	100%
Conditional Grant to NGO Hospitals	14,362	14,362	100%
Conditional Grant to Functional Adult Lit	7,918	7,916	100%
NAADS (Districts) - Wage	238,335	238,335	100%
Conditional Grant to DSC Chairs' Salaries	23,400	11,500	49%
Conditional Grant to Agric. Ext Salaries	18,195	3,005	17%

**Vote: 612** Kween District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,006	2,004	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	37,406	100%
Roads Rehabilitation Grant	196,735	196,735	100%
Conditional Grant to PHC- Non wage	50,528	50,528	100%
<b>2c. Other Government Transfers</b>	<b>1,622,140</b>	<b>1,363,088</b>	<b>84%</b>
Disease Surveilance (BBW-MAAIF)		20,168	
MoGLD FGM Fund	9,305	26,611	286%
MoGLD Gender equality Fund	20,000	20,000	100%
MOH		2,667	
NUSAF2	850,000	552,694	65%
UAC		10,000	
Uganda Road Fund	262,939	251,052	95%
Unspent balances – Conditional Grants	74,578	74,578	100%
Unspent balances – Other Government Transfers	405,318	405,318	100%
<b>3. Local Development Grant</b>	<b>265,524</b>	<b>265,524</b>	<b>100%</b>
LGMSD (Former LGDP)	265,524	265,524	100%
<b>4. Donor Funding</b>	<b>83,122</b>	<b>209,062</b>	<b>252%</b>
WHO SGBV		23,991	
Unspent balances - donor	36,046	36,046	100%
WHO		113,392	
Global Fund (IMM)	47,076	35,633	76%
<b>Total Revenues</b>	<b>10,432,080</b>	<b>10,122,477</b>	<b>97%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district expected to collect shs 247,367,000 but shs 167,625,000 was realized representing 68% of the approved budget for locally collected revenue. The main reason for the low local revenue performance was poor local political environment arising from a dispute on the location of district headquarters. There was marked improvement on collection of revenue from land and registration of businesses. For land it was realised from lease of land for development and many land applications especially from the lower parts of district Ngenge were many investors are buying land.

The worst performance was in LG hotel tax 6% and park fees 13%. There was stiff resistance on these two taxes

**(ii) Cummulative Performance for Central Government Transfers**

By end of June 2014 MOFPED and Agencies had released Ushs 1,134,341,000 of 1,148,267,000 of discretionary government transfers which was 99%. This was due to poor performance of urban wage component (53%), The town council has not recruited to absorb the wage bill.

Ushs 6,982,836,000 of Ushs 7,065,661,000 approved conditional government transfers which were 99%. This was due to salary and gratuity of political leaders where the District executive committee was not fully constituted.

Ushs 1,363,088,000 of Ushs 1,622,140,000 other government transfers with 84% performance, this was due NUSAF2 funds whose projects funds were released up to 65%. Local development grants was released 100%

**(iii) Cummulative Performance for Donor Funding**

By end of June 2014 the expected funding from partners was 83,122,000, However, the district received 209,062,000 which was 252%. This is because more funds were received from WHO to handle polio vaccinations which was being done in all border areas in East Africa

**Vote: 612** Kween District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	658,788	706,036	107%	164,700	312,042	189%
Conditional Grant to PAF monitoring	19,980	20,105	101%	4,995	4,994	100%
Locally Raised Revenues	28,000	15,419	55%	7,000	1,868	27%
Multi-Sectoral Transfers to LLGs	188,654	140,859	75%	47,165	40,022	85%
District Unconditional Grant - Non Wage	54,870	71,928	131%	13,719	14,637	107%
Transfer of District Unconditional Grant - Wage	367,284	457,725	125%	91,821	250,521	273%
<i>Development Revenues</i>	1,403,104	1,088,005	78%	244,270	562,491	230%
LGMSD (Former LGDP)	115,194	115,194	100%	28,799	5,860	20%
Unspent balances – Locally Raised Revenues	17,793	0	0%	0	0	
Unspent balances – Other Government Transfers	405,318	405,318	100%	0	0	
Unspent balances – Conditional Grants	2,915	2,915	100%	0	0	
Other Transfers from Central Government	850,000	552,694	65%	212,500	552,694	260%
Multi-Sectoral Transfers to LLGs	11,884	11,884	100%	2,971	3,937	133%
<b>Total Revenues</b>	<b>2,061,892</b>	<b>1,794,041</b>	<b>87%</b>	<b>408,969</b>	<b>874,533</b>	<b>214%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	658,788	705,082	107%	164,698	325,194	197%
Wage	492,478	526,004	107%	123,120	270,469	220%
Non Wage	166,310	179,078	108%	41,578	54,725	132%
<i>Development Expenditure</i>	1,403,104	1,075,603	77%	244,272	652,461	267%
Domestic Development	1,403,104	1,075,603	77%	244,272	652,461	267%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,061,892</b>	<b>1,780,685</b>	<b>86%</b>	<b>408,970</b>	<b>977,655</b>	<b>239%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		954	0%			
<i>Development Balances</i>		12,402	1%			
Domestic Development		12,402	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,356</b>	<b>1%</b>			

By the end of quarter 4 the department cumulatively realised Ushs 1,794,041.000 which was 87% of approved budget. In quarter 4 Ushs 874,533,000 was realised and this 214% against revenue planned for in the quarter. This was because much of NUSAF2 funds were sent in the quarter.

Cumulatively the department at the end of quarter spent Ushs 1,780,685,000 which was 86% of the approved expenditure.

The total unspent balance was 13,356,000 (1%) of the total approved budget. This was for NUSAF2 meant for training of sub project beneficiaries before funds can be transferred to their accounts

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

The total unspent balance was 13,356,000 (1%) of the total approved budget. This was for NUSAF2 meant for training of sub project beneficiaries before funds can be transferred to their accounts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	12	2
No. of monitoring visits conducted (PRDP)	12	3
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased		1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	1
<b>Function Cost (UShs '000)</b>	<b>2,061,892</b>	<b>1,738,016</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,061,892</b>	<b>1,738,016</b>

The department paid staff salaries for 63 staff, Coordination of Council activities, servicing and repair of vehicle, 50 confirmation of staff in appointment, Trained 25 Councillors on legislation and ordinance, supported 1 staff for short course, inducted 16 newly recruited staff. Funded community infrastructure projects under NUSAF2

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	149,095	121,661	82%	37,274	39,165	105%
Conditional Grant to PAF monitoring	2,959	2,960	100%	740	740	100%
Locally Raised Revenues	20,000	12,722	64%	5,000	1,334	27%
Multi-Sectoral Transfers to LLGs	38,842	21,553	55%	9,712	0	0%
District Unconditional Grant - Non Wage	28,215	25,347	90%	7,053	7,054	100%
Transfer of District Unconditional Grant - Wage	59,079	59,079	100%	14,769	30,037	203%
<i>Development Revenues</i>	580	580	100%	145	178	123%
Multi-Sectoral Transfers to LLGs	580	580	100%	145	178	123%
<b>Total Revenues</b>	<b>149,675</b>	<b>122,241</b>	<b>82%</b>	<b>37,419</b>	<b>39,343</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	149,095	121,639	82%	37,274	43,941	118%
Wage	59,079	59,079	100%	14,762	30,037	203%
Non Wage	90,016	62,560	69%	22,512	13,904	62%
<i>Development Expenditure</i>	580	580	100%	145	580	400%
Domestic Development	580	580	100%	145	580	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>149,675</b>	<b>122,219</b>	<b>82%</b>	<b>37,419</b>	<b>44,521</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22</b>	<b>0%</b>			

For the fourth quarter the department cumulatively received shs 122,241,000 which was 82% of the approved budget. In the quarter the department received shs. 39343,000 which was 105% of quarterly planned revenue. This was due to payment of salary arrears incurred in 1st to third quarter. On expenditure cumulatively shs 122,219,000 which was 82% of the approved expenditure and in the quarter a total of shs. 44,521,000/= was spend which was 119% quarterly expenditure performance. Shs 22,000 remained unspent

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

Ushs 22,000 remained for account maintenance

**(ii) Highlights of Physical Performance**

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

**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/9/2013	15/09/2014
Value of LG service tax collection	20000	19522
Value of Other Local Revenue Collections	93000	59679
Date of Approval of the Annual Workplan to the Council	30/04/201	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/07/2014
<b>Function Cost (UShs '000)</b>	<b>149,675</b>	<b>113,913</b>
<b>Cost of Workplan (UShs '000):</b>	<b>149,675</b>	<b>113,913</b>

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	472,647	412,910	87%	118,161	154,001	130%
Conditional Grant to DSC Chairs' Salaries	23,400	11,500	49%	5,850	5,000	85%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	100%	7,028	7,289	104%
Conditional Grant to PAF monitoring	2,008	2,008	100%	502	502	100%
Conditional transfers to DSC Operational Costs	15,159	15,159	100%	3,790	3,789	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	114,066	87%	32,760	26,600	81%
Conditional transfers to Councillors allowances and Ex	90,120	81,960	91%	22,530	64,860	288%
Locally Raised Revenues	53,400	33,544	63%	13,350	2,601	19%
Multi-Sectoral Transfers to LLGs	35,695	42,602	119%	8,926	12,046	135%
District Unconditional Grant - Non Wage	70,161	62,667	89%	17,540	17,540	100%
Transfer of District Unconditional Grant - Wage	23,543	21,283	90%	5,886	13,774	234%
<b>Total Revenues</b>	<b>472,647</b>	<b>412,910</b>	<b>87%</b>	<b>118,161</b>	<b>154,001</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	472,647	412,910	87%	118,161	155,496	132%
Wage	177,983	146,849	83%	44,496	45,374	102%
Non Wage	294,664	266,061	90%	73,666	110,122	149%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>472,647</b>	<b>412,910</b>	<b>87%</b>	<b>118,161</b>	<b>155,496</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In fourth quarter the department cumulatively received shs 412,910,000 which was 87% of the approved budget. In the quarter the department received shs 154,001,000 which was 130% of the quarterly planned revenue. This was due to exgratia released in the fourth quarter. On the expenditure part cumulatively shs 412,910,000 which was 87% of the approved expenditure was spent and in the quarter a total of shs 155,496,000 was spend which wal 32% quarterly expenditure, this was because all the planned activities were implemented exhaustively in the quarter

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

no funds remained

**(ii) Highlights of Physical Performance**

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

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	6
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	1	13
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>472,647</b>	<b>402,698</b>
<b>Cost of Workplan (UShs '000):</b>	<b>472,647</b>	<b>402,698</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	372,772	367,971	99%	93,718	126,527	135%
Conditional Grant to Agric. Ext Salaries	18,195	3,005	17%	5,073	0	0%
Conditional transfers to Production and Marketing	49,847	49,848	100%	12,461	12,462	100%
NAADS (Districts) - Wage	238,335	238,335	100%	59,583	59,584	100%
Locally Raised Revenues	2,000	636	32%	500	133	27%
Other Transfers from Central Government		20,169		0	20,169	
Multi-Sectoral Transfers to LLGs	16,614	8,945	54%	4,155	7,100	171%
District Unconditional Grant - Non Wage	7,000	6,252	89%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	40,781	40,781	100%	10,196	25,329	248%
<i>Development Revenues</i>	933,681	933,679	100%	215,506	2,690	1%
Conditional Grant for NAADS	851,793	851,792	100%	212,949	0	0%
Conditional transfers to Production and Marketing	7,868	7,867	100%	1,967	1,966	100%
Unspent balances – Conditional Grants	71,663	71,663	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,357	2,357	100%	590	724	123%
<b>Total Revenues</b>	<b>1,306,453</b>	<b>1,301,651</b>	<b>100%</b>	<b>309,224</b>	<b>129,217</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	372,772	367,843	99%	93,708	158,298	169%
Wage	296,611	282,122	95%	74,533	105,361	141%
Non Wage	76,161	85,721	113%	19,175	52,937	276%
<i>Development Expenditure</i>	933,681	933,590	100%	212,161	90,651	43%
Domestic Development	933,681	933,590	100%	212,161	90,651	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,306,453</b>	<b>1,301,432</b>	<b>100%</b>	<b>305,868</b>	<b>248,949</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129	0%			
<i>Development Balances</i>		90	0%			
Domestic Development		90	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>218</b>	<b>0%</b>			

By the end of quarter 4 the department cumulatively realised Ushs 1,301,651,000 which was 100% of approved budget. In quarter 4 Ushs 129,217,000 was realised and this 42% against revenue planned for in the quarter. This was because much of NAADS funds were released in the third quarter.

Cumulatively the department at the end of quarter spent Ushs 1,301,432,000 which was 100% of the approved expenditure.

The total unspent balance was 129,000

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

The total unspent balance was for account maintenance i.e NAADS, Production and Kere DFI

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	28800	21240
No. of farmer advisory demonstration workshops	192	157
No. of farmers receiving Agriculture inputs	1984	1905
<b>Function Cost (UShs '000)</b>	<b>1,178,404</b>	<b>1,164,056</b>
<b>Function: 0182 District Production Services</b>		
Quantity of fish harvested	1200	0
No of slaughter slabs constructed	2	2
No. of livestock vaccinated	117000	120120
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	6000	3800
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
<b>Function Cost (UShs '000)</b>	<b>124,049</b>	<b>136,079</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses issued with trade licenses	100	0
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (UShs '000)</b>	<b>4,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,306,453</b>	<b>1,300,134</b>

artificial insemination kit purchased, slaughter slab at Ngenge paid, disease subveillance done, paid for sensitisation of BBW in all the 12 sub counties, prepared and submission of reports to MAAIF and council, salaries for staff paid

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,289,567	1,232,737	96%	322,391	324,344	101%
Conditional Grant to PHC Salaries	1,206,672	1,139,432	94%	301,668	291,759	97%
Conditional Grant to PHC- Non wage	50,528	50,528	100%	12,632	12,623	100%
Conditional Grant to NGO Hospitals	14,362	14,362	100%	3,589	3,589	100%
Other Transfers from Central Government		12,667		0	12,667	
Multi-Sectoral Transfers to LLGs	6,004	5,029	84%	1,501	706	47%
District Unconditional Grant - Non Wage	12,000	10,718	89%	3,000	3,000	100%
<i>Development Revenues</i>	330,262	451,787	137%	73,557	177,357	241%
Conditional Grant to PHC - development	232,361	232,361	100%	58,091	34,854	60%
Unspent balances - donor	36,046	36,046	100%	0	0	
Donor Funding	47,076	168,601	358%	11,769	137,389	1167%
Multi-Sectoral Transfers to LLGs	14,779	14,779	100%	3,697	5,114	138%
<b>Total Revenues</b>	<b>1,619,829</b>	<b>1,684,523</b>	<b>104%</b>	<b>395,948</b>	<b>501,701</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,289,567	1,232,599	96%	322,391	326,373	101%
Wage	1,206,672	1,139,433	94%	301,666	291,759	97%
Non Wage	82,895	93,165	112%	20,726	34,614	167%
<i>Development Expenditure</i>	330,262	451,787	137%	73,557	342,256	465%
Domestic Development	247,140	247,140	100%	61,787	204,867	332%
Donor Development	83,122	204,647	246%	11,770	137,389	1167%
<b>Total Expenditure</b>	<b>1,619,829</b>	<b>1,684,385</b>	<b>104%</b>	<b>395,948</b>	<b>668,629</b>	<b>169%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138</b>	<b>0%</b>			

The Health Sector cumulatively from all sources received 1,684,523,000 (104%) of approved budget. In the quarter Shs 501,701,000 which was 127% of planned quarter revenue. This was due to more funds from development partner WHO. Cumulatively Shs 1,684,385,000 was spent which was 104%. In the quarter 138,000 remained as unspent balance.

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

Ushs 138,000 was for account maintenance

**(ii) Highlights of Physical Performance**

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

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO hospital facility	14000	3500
Number of trained health workers in health centers	60	173
No.of trained health related training sessions held.	160	40
Number of outpatients that visited the Govt. health facilities.	51000	12800
Number of inpatients that visited the Govt. health facilities.	2400	2000
No. and proportion of deliveries conducted in the Govt. health facilities	5167	2119
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	60
No. of children immunized with Pentavalent vaccine	4633	3764
Value of essential medicines and health supplies delivered to health facilities by NMS	169338348	42334587
Number of inpatients that visited the NGO hospital facility	60	15
No. and proportion of deliveries conducted in NGO hospitals facilities.	60	60
No of OPD and other wards constructed (PRDP)	2	2
No of theatres constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>1,619,829</b>	<b>1,666,298</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,619,829</b>	<b>1,666,298</b>

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

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,046,965	3,059,550	100%	806,298	455,512	56%
Conditional Grant to Primary Salaries	1,708,950	1,828,950	107%	443,286	320,240	72%
Conditional Grant to Secondary Salaries	549,230	465,879	85%	165,813	118,235	71%
Conditional Grant to Primary Education	161,578	161,577	100%	40,395	0	0%
Conditional Grant to Secondary Education	555,277	555,276	100%	138,820	0	0%
Conditional transfers to School Inspection Grant	15,173	15,172	100%	3,794	3,793	100%
Locally Raised Revenues	5,100	1,624	32%	1,275	340	27%
Multi-Sectoral Transfers to LLGs	5,445	4,395	81%	1,362	852	63%
District Unconditional Grant - Non Wage	4,000	3,572	89%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	42,211	23,105	55%	10,553	11,052	105%
<i>Development Revenues</i>	249,253	249,253	100%	62,315	38,243	61%
Conditional Grant to SFG	243,794	243,794	100%	60,948	36,569	60%
Multi-Sectoral Transfers to LLGs	5,459	5,459	100%	1,367	1,674	122%
<b>Total Revenues</b>	<b>3,296,218</b>	<b>3,308,803</b>	<b>100%</b>	<b>868,613</b>	<b>493,755</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,046,965	3,059,325	100%	746,892	458,494	61%
Wage	2,300,391	2,317,934	101%	560,232	449,527	80%
Non Wage	746,574	741,391	99%	186,661	8,967	5%
<i>Development Expenditure</i>	249,253	249,253	100%	62,316	84,249	135%
Domestic Development	249,253	249,253	100%	62,316	84,249	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,296,218</b>	<b>3,308,579</b>	<b>100%</b>	<b>809,208</b>	<b>542,743</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		225	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224</b>	<b>0%</b>			

The sector from all sources received shs 3,308,803,000 which was 100% of the approved budget and in the quarter 493,755,000 was realised (57%) of the planned quarter revenue. This was because much of the development grant was released in third quarter. Cumulatively shs3,308,579,000 which was 100% of the annual budget and in the quarter shs 542,743,000 (67%) of the quarterly expenditure. The total unspent balance was shs 225,000

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

Shs 225,000 was for account maintenance

**(ii) Highlights of Physical Performance**

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

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	441	446
No. of qualified primary teachers	441	446
No. of School management committees trained (PRDP)	37	9
No. of textbooks distributed		3000
No. of primary schools receiving furniture	6	2
No. of primary schools receiving furniture (PRDP)	4	3
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	14	10
No. of latrine stances constructed (PRDP)	2	0
No. of pupils enrolled in UPE	22495	23499
No. of student drop-outs		31
No. of Students passing in grade one	25	14
No. of pupils sitting PLE	2541	2674
No. of classrooms constructed in UPE	8	8
<b>Function Cost (US\$ '000)</b>	<b>2,125,226</b>	<b>2,234,638</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level		10
No. of students sitting O level		829
No. of students enrolled in USE	4051	4491
No. of classrooms constructed in USE	10	0
No. of teacher houses constructed	1	0
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,104,507</b>	<b>1,021,156</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education		62
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	87	90
No. of secondary schools inspected in quarter	13	14
No. of inspection reports provided to Council	4	65
<b>Function Cost (US\$ '000)</b>	<b>65,685</b>	<b>42,877</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>800</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,296,218</b>	<b>3,298,672</b>

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



**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	298,669	285,414	96%	74,668	72,384	97%
Other Transfers from Central Government	262,939	251,052	95%	65,735	56,982	87%
Multi-Sectoral Transfers to LLGs	3,478	2,110	61%	871	88	10%
Transfer of District Unconditional Grant - Wage	32,252	32,252	100%	8,063	15,314	190%
<i>Development Revenues</i>	248,138	248,136	100%	59,414	33,233	56%
Roads Rehabilitation Grant	196,735	196,735	100%	49,184	29,510	60%
LGMSD (Former LGDP)	39,265	39,264	100%	7,195	0	0%
Multi-Sectoral Transfers to LLGs	12,137	12,137	100%	3,035	3,723	123%
<b>Total Revenues</b>	<b>546,806</b>	<b>533,550</b>	<b>98%</b>	<b>134,083</b>	<b>105,617</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,669	285,414	96%	74,686	123,015	165%
Wage	32,252	32,252	100%	8,063	15,314	190%
Non Wage	266,417	253,162	95%	66,623	107,701	162%
<i>Development Expenditure</i>	248,138	248,136	100%	59,398	226,403	381%
Domestic Development	248,138	248,136	100%	59,398	226,403	381%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>546,807</b>	<b>533,550</b>	<b>98%</b>	<b>134,083</b>	<b>349,417</b>	<b>261%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector from all sources received shs 533,550,000 which was 98% of the approved budget and in the quarter 105,617,000 was realised (79%) of the planned quarter revenue. This was because development release was done in third quarter. Cumulatively the department spent shs 533,550,000 which was 98% of the annual budget and shs349,418,000 (261%) of the quarterly expenditure. This was because most activities were implemented in the fourth quarter.

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

By end of quarter four, all activities had been implemented and no balance of the funds left.

**(ii) Highlights of Physical Performance**

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

**Function: 0481 District, Urban and Community Access Roads**

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	24	24
Length in Km of District roads routinely maintained	104	108
Length in Km of District roads periodically maintained	3	3
No. of bridges maintained	2	2
Length in Km of District roads maintained.	7	7
Lengths in km of community access roads maintained	5	5
No. of Bridges Repaired	1	1
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads constructed (PRDP)	10	0
No. of Bridges Constructed	1	1
<i>Function Cost (UShs '000)</i>	546,807	519,303
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>546,807</b>	<b>519,303</b>

108km was maintained on routine maintenance in all sub counties, staff salaries were paid up to june 2014 , 32.6kms of other district roads maintained under PRDP and by town council, workers were paid wages up june 2014, construction of cheburbei bridge in kwanyiny s/c was completed and chepyakaniet bridge was constructed under LGMSD and 2 Bridges of ngenge and Tukumo were repaired.

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,788	43,617	93%	11,700	14,090	120%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	7,943	4,772	60%	1,988	133	7%
Transfer of District Unconditional Grant - Wage	15,845	15,845	100%	3,962	8,207	207%
<i>Development Revenues</i>	573,746	573,745	100%	143,438	89,352	62%
Conditional transfer for Rural Water	551,496	551,495	100%	137,874	82,724	60%
Multi-Sectoral Transfers to LLGs	22,250	22,250	100%	5,564	6,628	119%
<b>Total Revenues</b>	<b>620,534</b>	<b>617,362</b>	<b>99%</b>	<b>155,138</b>	<b>103,442</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,788	43,617	93%	11,706	24,479	209%
Wage	15,845	15,845	100%	3,962	8,207	207%
Non Wage	30,943	27,772	90%	7,744	16,272	210%
<i>Development Expenditure</i>	573,746	573,649	100%	143,433	301,828	210%
Domestic Development	573,746	573,649	100%	143,433	301,828	210%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>620,534</b>	<b>617,266</b>	<b>99%</b>	<b>155,139</b>	<b>326,307</b>	<b>210%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		95	0%			
Domestic Development		95	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95</b>	<b>0%</b>			

The District cumulatively received shs: 617,266,000 which represents 99 % of the annual budget of shs:620,534,000 and the departmental Spend shs: 326,307,000 in quarter four which represents 210% of the planned expenditure. However, higher expenditure was made due to the delay in passing of the budget by district council which in turn affected the planned execution of the planned activities in the previous quarters and led to delay in procurement processes hence leading to more expenditure in fourth quarter.

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

The District did not realise any balance except shs:95.000 which will keep the books in the bank.

**(ii) Highlights of Physical Performance**

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

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	70	70
No. of water points tested for quality	70	70
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	70	70
No. of water points rehabilitated	36	36
No. of water pump mechanics, scheme attendants and caretakers trained	36	0
No. of water and Sanitation promotional events undertaken	34	34
No. of water user committees formed.	25	50
No. Of Water User Committee members trained	25	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	8	8
No. of springs protected (PRDP)	10	0
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>620,534</b>	<b>589,369</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,534</b>	<b>589,369</b>

The District achieved the following: 4 meetings of District Water and sanitation coordination, 36 pump and scheme attendants trained on O&M, 4 sms meetings held, 50 wucs formed and trained, 4 progress reports prepared and submitted to MOWE, 2 planning and advocacy meetings held at the District HQs, 8 springs protected in 3 s/cs of Kwosir, Kaptoyoy, Moyok, Kapraron, Kitwoi, Benet & Kaptum respectively, 3 gfs constructed in Benet, Kwanyiy and in Kwosir s/cs, 1 sanitation week event held, all staff paid up to June 2014, most of software activities were completed as planned and payments made in time.

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,207	79,341	95%	20,803	32,255	155%
Conditional Grant to District Natural Res. - Wetlands (	37,406	37,406	100%	9,352	9,350	100%
Locally Raised Revenues	4,000	1,275	32%	1,000	267	27%
Multi-Sectoral Transfers to LLGs	3,885	2,757	71%	972	1,060	109%
District Unconditional Grant - Non Wage	2,000	1,786	89%	500	500	100%
Transfer of District Unconditional Grant - Wage	35,916	36,117	101%	8,979	21,078	235%
<i>Development Revenues</i>	2,868	2,868	100%	717	880	123%
Multi-Sectoral Transfers to LLGs	2,868	2,868	100%	717	880	123%
<b>Total Revenues</b>	<b>86,075</b>	<b>82,209</b>	<b>96%</b>	<b>21,520</b>	<b>33,135</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,207	79,252	95%	20,793	37,380	180%
Wage	35,916	36,116	101%	8,979	21,078	235%
Non Wage	47,291	43,136	91%	11,814	16,302	138%
<i>Development Expenditure</i>	2,868	2,868	100%	727	2,868	394%
Domestic Development	2,868	2,868	100%	727	2,868	394%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>86,075</b>	<b>82,120</b>	<b>95%</b>	<b>21,520</b>	<b>40,248</b>	<b>187%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90</b>	<b>0%</b>			

The department from all sources of revenue cumulatively received shs 82,209,000 which was 96% of the approved annual budget. In quarter three the department received shs 33,135, 000 which was 154 percent. This was due payment of staff salaries after missing. Cumulatively the department spent Shs 82,120,000 which was 95% of approved annual expenditure. In the quarter shs40,248,000 of the planned quarter expenditure was spent. The total unspent balance was 90,000

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

All Funds provided was all spent according to plan during the quarter leaving shs 90,000 for maintaining account

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	12	0
No. of Agro forestry Demonstrations	6	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	5	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	500	0
No. of monitoring and compliance surveys undertaken	10	0
No. of environmental monitoring visits conducted (PRDP)	6	0
No. of new land disputes settled within FY	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>86,075</b>	<b>77,047</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>86,075</b>	<b>77,047</b>

The sector paid monthly salaries to four staff. Carried out the assessment of tree seedlings in tree nurseries. Tree seedlings were procured and supplied to 12 Lower Local Governments. Monitoring for environmental compliance

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	120,611	118,721	98%	22,818	30,619	134%
Conditional Grant to Functional Adult Lit	7,918	7,916	100%	1,978	1,979	100%
Conditional Grant to PAF monitoring	502	378	75%	126	126	100%
Conditional Grant to Community Devt Assistants Non	2,006	2,004	100%	497	501	101%
Conditional Grant to Women Youth and Disability Græ	7,222	7,222	100%	1,804	1,804	100%
Conditional transfers to Special Grant for PWDs	15,078	15,078	100%	3,768	3,768	100%
Locally Raised Revenues	4,000	1,275	32%	1,000	267	27%
Other Transfers from Central Government	29,305	46,610	159%	0	9,305	9305000%
Multi-Sectoral Transfers to LLGs	16,933	13,197	78%	4,234	3,389	80%
District Unconditional Grant - Non Wage	5,000	4,466	89%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	32,648	20,575	63%	8,162	8,230	101%
<i>Development Revenues</i>	31,244	31,247	100%	7,811	9,726	125%
Multi-Sectoral Transfers to LLGs	31,244	31,247	100%	7,811	9,726	125%
<b>Total Revenues</b>	<b>151,855</b>	<b>149,968</b>	<b>99%</b>	<b>30,629</b>	<b>40,345</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	120,611	118,721	98%	22,806	42,748	187%
Wage	32,648	24,690	76%	8,162	8,230	101%
Non Wage	87,963	94,031	107%	14,644	34,518	236%
<i>Development Expenditure</i>	31,244	31,247	100%	7,823	31,247	399%
Domestic Development	31,244	31,247	100%	7,823	31,247	399%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>151,855</b>	<b>149,968</b>	<b>99%</b>	<b>30,629</b>	<b>73,995</b>	<b>242%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

cumulatively the department received more funds than then budgeted.annual budget was 151,855,000 but received 149,968,000 representing 99%. In quarter 4, the department had a budget of 30,629,000 but received 40,345,000 representing 132%. Overall expenditure increased by 242%. This was due to additional funds from UNFPA through MGLSD for anti FGM activities and additional funds for CDD. Cumulatively the department spent shs 149,968,000 which was 99% of approved expenditure. In quarter four shs 73,995,000 (sh242%). This was because most of funds were expended in Q4 like CDD funds transferred to LLGs was due to delay in project submission

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

All funds were spent

**(ii) Highlights of Physical Performance**

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

**Function: I081 Community Mobilisation and Empowerment**

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	10
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	0	1200
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	151,855	<b>111,181</b>
<b>Cost of Workplan (UShs '000):</b>	<b>151,855</b>	<b>111,181</b>

The department implemented culture mainstreaming activities including dissemination of FGM regulations, held community dialogue in Kwosir s/c, trained usalamas in Kiriki, held a radio talk shows on FGM, monitored FAL classes, Monitored PWD groups, disbursed grants to 10 PWD groups and 20 CDD groups in 12 sub counties, held women council executive meeting and 1 month salary paid.



**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,518	49,272	87%	14,130	19,609	139%
Conditional Grant to PAF monitoring	5,718	5,716	100%	1,430	1,429	100%
Locally Raised Revenues	4,000	1,275	32%	1,000	267	27%
Multi-Sectoral Transfers to LLGs	5,989	3,796	63%	1,498	2,274	152%
District Unconditional Grant - Non Wage	16,748	14,957	89%	4,187	4,187	100%
Transfer of District Unconditional Grant - Wage	24,063	23,528	98%	6,016	11,452	190%
<i>Development Revenues</i>	7,507	7,505	100%	1,879	1,385	74%
LGMSD (Former LGDP)	6,929	6,927	100%	1,733	1,210	70%
Multi-Sectoral Transfers to LLGs	578	578	100%	146	175	120%
<b>Total Revenues</b>	<b>64,025</b>	<b>56,777</b>	<b>89%</b>	<b>16,009</b>	<b>20,994</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,518	49,272	87%	14,132	19,609	139%
Wage	24,063	23,528	98%	6,016	11,452	190%
Non Wage	32,455	25,744	79%	8,116	8,157	101%
<i>Development Expenditure</i>	7,507	7,505	100%	1,878	2,909	155%
Domestic Development	7,507	7,505	100%	1,878	2,909	155%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>64,025</b>	<b>56,777</b>	<b>89%</b>	<b>16,009</b>	<b>22,518</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the department received shs 56,777,000 which was 89% of the approved budget. In Q4 the department received 20,994,000= against the quarter budget of 16,005,000= indicating 131 percent performance. This was due salary arrears accrued from second and third quarters. Cumulatively the department spent shs 56,777,000 which was 89% performance of the approved budget. The quarter expenditure was 22,518,000= leaving no unspent balances.

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

The sector spent all funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	64,025	53,749
<b>Cost of Workplan (UShs '000):</b>	<b>64,025</b>	<b>53,749</b>

The Department achieved the following: Held 3 TPC meetings, Prepared and submitted Q3 and draft form B

---

**Vote: 612** Kween District

**2013/14 Quarter 4**

---

***Workplan 10: Planning***

performance report to MOFPED. Conducted 1 monitoring on LGMSD and NUSAF2 projects

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,070	36,700	69%	14,018	11,430	82%
Conditional Grant to PAF monitoring	1,828	1,828	100%	457	457	100%
Locally Raised Revenues	6,900	3,698	54%	1,725	460	27%
District Unconditional Grant - Non Wage	6,000	4,500	75%	2,250	1,500	67%
Transfer of District Unconditional Grant - Wage	38,342	26,674	70%	9,586	9,013	94%
<b>Total Revenues</b>	<b>53,070</b>	<b>36,700</b>	<b>69%</b>	<b>14,018</b>	<b>11,430</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,070	38,907	69%	14,768	12,062	82%
Wage	38,342	26,674	70%	9,586	9,013	94%
Non Wage	17,728	12,233	69%	5,182	3,049	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,070</b>	<b>38,907</b>	<b>69%</b>	<b>14,768</b>	<b>12,062</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-2,207</b>	<b>-4%</b>			

Cumulatively Shs 38,907,000 which was 69% of approved budget and for Q4 the department received 11,430,000= against the quarter budget of 13,768,000= indicating 82 percent performance. Cumulatively shs 38,907,000 which was 69% was spent and the quarter expenditure was 12,062,000= leaving no unspent balances.

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

no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/7/2013	30/7/2014
<b>Function Cost (UShs '000)</b>	<b>56,070</b>	<b>37,418</b>
<b>Cost of Workplan (UShs '000):</b>	<b>56,070</b>	<b>37,418</b>

The Department achieved the following: Paid salaries to staff and conducted 4th quarter report and submitted to LG PAC

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<b>1 quarterly consolidated report prepared, monitoring of LGMSD/PAF/PRDP projects done, remittance of ULGA subscription made, 1 quarterly consolidated report prepared and submitted to relevant sectors, Procurement of 491 Bicycles, staff salaries paid</b>	<b>1 consolidated monitoring reports prepared and submitted to the ministry of Finance and local Government, 1 monitoring reports on monitoring of NAADS, NUSAF2, PAF, PRDP, and other Government programmes prepared and submitted to relevant line ministries</b>
<i>General Staff Salaries</i>		270,469
<i>Allowances</i>		2,300
<i>Advertising and Public Relations</i>		1,900
<i>Books, Periodicals and Newspapers</i>		352
<i>Computer Supplies and IT Services</i>		1,500
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Subscriptions</i>		2,500
<i>Telecommunications</i>		245
<i>Postage and Courier</i>		0
<i>Rates</i>		0
<i>Electricity</i>		837
<i>General Supply of Goods and Services</i>		2,750
<i>Travel Inland</i>		2,244
<i>Fuel, Lubricants and Oils</i>		680
<i>Maintenance - Vehicles</i>		1,794
<i>Maintenance Other</i>		240
<i>Fines and Penalties</i>		0
<i>Transfers to Other Private Entities</i>		633,387
<i>Wage Rec't:</i>	91,821	270,469
<i>Non Wage Rec't:</i>	15,518	17,407
<i>Domestic Dev't:</i>	216,749	633,387
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324,088</b>	<b>921,263</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>Plans and Budgets for staff recruitment , retention, and exit, confirmations, promotions prepared and submitted to DSC, Stationary procured</b>	<b>2 Subcounty Chiefs recruited, r, 20 confirmations, Stationary procured</b>
-----------------------	--	---

*Workshops and Seminars*

2

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		262
<i>Travel Inland</i>		2,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,225	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,225</b>	<b>2,299</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<b>2 (induction of newly recruited staff , supporting staff on short courses, and training at various institutions, training of Councillors on legislation,,mentoring of district and subcounty staff)</b>	<b>2 (2 Staff supported on short courses, and training in various institutions, Mentoring of District and subcounty staff, training of district &amp; subcounty staff on new planning, auditing and accountability process.)</b>
Availability and implementation of LG capacity building policy and plan	0	yes (Available and managed by the Human Resource department)
Non Standard Outputs:		preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities
<i>Staff Training</i>		6,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	5,190	6,310
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,440</b>	<b>6,310</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	<b>3 (Financial Audits conducted,4 consolidated monitoring reports prepared,)</b>	<b>2 (Financial Audits conducted,1 consolidated monitoring report prepared,)</b>
Non Standard Outputs:		<b>4 meetings organized, 30 project sites supervised, 1 Financial Audits in the Subcounties conducted</b>
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>50</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	<b>1 (District)</b>	<b>1 (1 Quarterly monitoring reports generated at District)</b>

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

No. of monitoring visits conducted	3 (3 monitoring Visits conducted in all the PRDP sites)	3 (3 monitoring Visits conducted in all the PRDP sites)
Non Standard Outputs:		Data compiled on list of completed projects
<i>Travel Inland</i>		2,744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,462	2,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,462</b>	<b>2,744</b>

### 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>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>320</b>

### 3. Capital Purchases

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

No. of computers, printers and sets of office furniture purchased	1 ( 1 photocopier)	1 ( 2 Laptops procured)
Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,015	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,015</b>	<b>2,000</b>

### Additional information required by the sector on quarterly Performance

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/09/2014 (Annual performance report discussed and approved by District council.)	15/09/2014 (Annual performance report discussed and approved by District council.)
Non Standard Outputs:	8 Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department and consultation with MoFPED,MoLG and other stakeholders,sub scriptions done	8 Staff paid salaries,stationary and office equipments procured and / service,reports generated and discussed
<i>General Staff Salaries</i>		30,037
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Bank Charges and other Bank related costs</i>		228
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,391
<i>Wage Rec't:</i>	14,762	30,037
<i>Non Wage Rec't:</i>	6,791	3,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,553</b>	<b>33,346</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	2000 (11 Sub-counties and 1 Town council.)	70 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	1000 (11 Sub-counties and 1 Town council.)	686 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		805
<i>Travel Inland</i>		1,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,897</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/08/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.)	30/09/2013 (Annual workplan/Budget for 2013/14 approved for all Sectors/ departments. at the District Headquarters.)
--	--	--

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2013 (Draft Budget liad before council at the district Headquarters)
---	---	--

Non Standard Outputs:	Consultative meetings organised / conducted at the district	Consultative meetings organised / conducted at the district
-----------------------	---	---

Workshops and Seminars		590
------------------------	--	-----

Travel Inland		383
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	1,500	973
-----------------	-------	-----

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,500</b>	<b>973</b>
--------------	--------------	------------

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Accounts Books,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.	Accounts Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.
-----------------------	---	---

Printing, Stationery, Photocopying and Binding		0
--	--	---

Travel Inland		0
---------------	--	---

Wage Rec't:

Non Wage Rec't:	1,250	0
-----------------	-------	---

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>0</b>
--------------	--------------	----------

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.)	30/07/2014 (Final Accounts prepared and submitted to the Auditor General's office.)
---	---	---

Non Standard Outputs:	Consultation and submission of department extracts of monthly and quarterly made at district.	Consultation and submission of department extracts of monthly and quarterly made at district.
-----------------------	---	---

Travel Inland		0
---------------	--	---

Wage Rec't:

Non Wage Rec't:	1,250	0
-----------------	-------	---

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>0</b>
--------------	--------------	----------

**Additional information required by the sector on quarterly Performance**

N/A



**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<b>4 Ordinary Council meetings ,1 Extra ordinary council meetings organised and conducted Kaproron county headquarters, 2 Business committee meetings organised and held at the district headquarters, Salaries to 18 District Councillors,1 Deputy Speaker,70 L</b>	<b>one council organised and conducted at kween county headquarters to approve the budget and payment of ex-gratia to district councilors and LCI's and II's</b>
Allowances		6,728
Gratuity Payments		62,208
Hire of Venue (chairs, projector etc)		50
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Telecommunications		60
Travel Inland		1,093
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	36,615	70,588
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,615</b>	<b>70,588</b>

**Output: LG procurement management services**

Non Standard Outputs:		<b>two contract committee meetings held and two evaluation meetings</b>
Allowances		4,325
Printing, Stationery, Photocopying and Binding		986
Travel Inland		506
Wage Rec't:		
Non Wage Rec't:	3,969	5,817
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,969</b>	<b>5,817</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	Salaries for 2 staff(PHRO&HRO) and chairman DSC for the months of April-June,2014 at the district headquarters for the financial year 2013/14 paid,1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,Stationery,newspapers,Airtime,1 fi	one national advert placed with the newvision to recruit 3 subcounty chiefs
<i>General Staff Salaries</i>		18,774
<i>Allowances</i>		2,510
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		496
<i>Printing, Stationery, Photocopying and Binding</i>		664
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Travel Inland</i>		2,303
<i>Wage Rec't:</i>	11,736	18,774
<i>Non Wage Rec't:</i>	4,092	5,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,828</b>	<b>24,746</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 meetings organised and held at the district headquarters.1 Quarterly reports prepared and submitted to MOWE Kampala,Stationery purchased and delivered at the district headquarters.)	1 (District)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	1 (one meeting held to consider land applications settled land disputes especially in the newly resettled areas of ngenge and kiriki)
Non Standard Outputs:	1 report prepared and submitted to relevant offices	prepared and submitted one report to ministry of lands and environment
<i>Allowances</i>		1,820
<i>Welfare and Entertainment</i>		140
<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>		662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,972	2,622

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,972</b>	<b>2,622</b>
--------------	--------------	--------------

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed at the district headquarters-District-1 and Town Council-1)	1 (District)	
No. of Auditor Generals queries reviewed per LG	1 ( Meetings to review Auditor Generals queries organised and held at the district headquarters.)	7 (organised and conducted 7 meetings to consider internal audit reports auditor generals reports)	
Non Standard Outputs:	1 Quarterly report prepared and submitted to council at the district headquarters.	prepared and submitted one report to LCV C hairman and copied to other relevant authorities	
<i>Allowances</i>			4,550
<i>Welfare and Entertainment</i>			350
<i>Printing, Stationery, Photocopying and Binding</i>			244
<i>Bank Charges and other Bank related costs</i>			176
<i>Telecommunications</i>			40
<i>Travel Inland</i>			382
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,777		5,742
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,777</b>		<b>5,742</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to 1 District chairman,1 Vice District chairman,3 Secretaries,1 District Speaker and 12 LC111s Chairpersons for the months of April-June,2014 paid at the district headquarters. Gratuity to 1 District chairman,1 Vice District chairman,3 Secretaries,	salaries paid to the district chairperson,district speaker,district executive members and 12 LC111 chairpersons,serviced one vehicle for the chairperson	
<i>Salary and Gratuity for LG elected Political Leaders</i>			26,600
<i>Travel Inland</i>			2,443
<i>Wage Rec't:</i>	32,760		26,600
<i>Non Wage Rec't:</i>	5,311		2,443
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>38,071</b>		<b>29,043</b>

#### Output: Standing Committees Services

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 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 sittings held. 2 per committee to discuss the draft budget estimates
Allowances		6,728
Wage Rec't:		
Non Wage Rec't:	9,000	6,728
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>6,728</b>

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

Non Standard Outputs:	DNC and 12 Snc's paid salary for 3 months, NSSF contributions remitted, 1 financial and technical audits conducted, 6 farmers supported in District high level farmers organization. 1 Quarterly planning review meetings organised, 1 TDS monitoring Visits	DNC and 12 Snc's paid salary for 3 months, NSSF contributions remitted, 1 financial and technical audits conducted, 1 follow up visit conducted for high level farmers organization. 1 Quarterly planning review meetings organised, 1 TDS monitoring Visits
General Staff Salaries		80,031
Allowances		3,141
Workshops and Seminars		3,564
Printing, Stationery, Photocopying and Binding		1,440
Bank Charges and other Bank related costs		71
Telecommunications		10
Information and Communications Technology		0
General Supply of Goods and Services		3,026
Travel Inland		12,078
Fuel, Lubricants and Oils		766
Maintenance - Vehicles		2,731
Wage Rec't:	59,586	80,031
Non Wage Rec't:		
Domestic Dev't:	15,820	26,826
Donor Dev't:		
<b>Total</b>	<b>75,406</b>	<b>106,857</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1984 (Agricultural inputs purchased and supplied to 1750 food security farmers, 210 market oriented farmers and 24 commercialising farmers in 11 sub counties and 1 T/c, VERIFICATION OF Technologies)	1905 (Agricultural inputs purchased and supplied to 1518 food security farmers, 387 market oriented farmers in 11 sub counties and 1 T/c, Verification of all these Technologies inputs.)
No. of farmer advisory demonstration workshops	48 (48 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))	25 (25 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))
No. of farmers accessing advisory services	7200 (7200 farmers trained in Advisory Services in 70 parishes of the 11 sub counties and 1 Town council)	5600 (5600 farmers trained in Advisory Services in 70 parishes of the 11 sub counties and 1 Town council)
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	12 (12 functional farmers Forums in place.)
Non Standard Outputs:	Display beneficiary.	1,518 Food security beneficiary lists and 387 market oriented beneficiary lists displayed at sub county Notice boards.
<i>LG Conditional grants(capital)</i>		55,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	193,783	55,956
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>193,783</b>	<b>55,956</b>

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

Non Standard Outputs:	salaries paid to 4 staff monthly, 1 supervision & monitoring done quarterly for programs and workplans conducted quarterly, 1 quarterly reports made and submitted to Entebbe 1 motor cycle maintained at district	salaries paid to 4 staff monthly, 1 supervision & monitoring done quarterly for programs and workplans conducted quarterly, 1 quarterly reports made and submitted to Entebbe bank charges paid
<i>General Staff Salaries</i>		25,330
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,620
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Bank Charges and other Bank related costs</i>		138
<i>Agricultural Extension wage</i>		0
<i>Travel Inland</i>		264
<i>Wage Rec't:</i>	14,947	25,330
<i>Non Wage Rec't:</i>	1,214	7,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Total</b>	<b>16,161</b>	<b>32,479</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (No planned activity)	0 (N/A)
Non Standard Outputs:	3 monthly disease surveillance conducted, purchase assorted agro chemicals for pest control Disease surveillance	Conducted sensitisation of BBW outbreak, surveillance done, in all 12 llg
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>General Supply of Goods and Services</i>		4,849
<i>Travel Inland</i>		22,937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	29,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>29,786</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	1250 (1250 livestock in Ngenge sub county.)	0 (N/A)
No. of livestock vaccinated	29250 (All sub sub counties)	60120 (Purchase of artificial insemination kit, surveillance of major disease outbreaks of diseases; FMD, PPR, CCPP, BQ, Athrax, Brucellosis in all the 12LLG)
No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council)	0 (No slaughters due to Quarantine restriction)
Non Standard Outputs:	5 automatic syringes purchased	purchase of 1 artificial insemination kit
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>General Supply of Goods and Services</i>		11,025
<i>Travel Inland</i>		1,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	12,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>12,734</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	1 (1 fish pond in Kaplobotwo parish in Ngenge sub county)	0 (N/A)

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

No. of fish ponds stocked	1 (Kaplobotwo parish Ngenge sub county)	0 (N/A)
Quantity of fish harvested	1200 (1200 fish in Kaplobotwo Ngenge sub county)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Support to DATICs**

Non Standard Outputs:	make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management	Demonse done Wages for 4 staff paid 6 acres ploughed Stationary purchase
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Staff Training</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Supply of Goods and Services</i>		670
<i>Travel Inland</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,050</b>	<b>1,970</b>

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

No of slaughter slabs constructed	1 (1 slaughter slab in Kapkwata parish in Kwanyiy sub county)	2 (constructed yhe slaughter slas donebs at Kiriki and Ngenge and payment)
Non Standard Outputs:		None paid
<i>Other Structures</i>		7,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,968	7,869
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,968</b>	<b>7,869</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	salaries to 237 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health workers,Village health teams,school nurses and	salaries to 237 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).40 Health workers,Village health teams,school nurses and
Allowances		3,000
Workshops and Seminars		9,618
Hire of Venue (chairs, projector etc)		1,525
Welfare and Entertainment		250
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		304
Bank Charges and other Bank related costs		277
District PHC wage		291,759
Travel Inland		127,354
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		10,600
Wage Rec't:	301,666	291,759
Non Wage Rec't:	6,026	15,539
Domestic Dev't:		
Donor Dev't:	11,770	137,389
<b>Total</b>	<b>319,462</b>	<b>444,687</b>

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

Number of outpatients that visited the NGO hospital facility	3500 (Kabelyo HCII(2000),Likil HCII(500), Kongta (1000), KaperorHCII)	3500 (Kabelyo HCII(2000),Likil HCII(500), Kongta (1000), KaperorHCII)
Number of inpatients that visited the NGO hospital facility	15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)	15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county)
No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (Kabelyo HCII (30), Likil (15), Kongta (15))	60 (Kabelyo HCII (30), Likil (15), Kongta (15))
Non Standard Outputs:	250 children: kabelyo HCII (90, Kongta (80), Liki HCII (80))	250 children: kabelyo HCII (90, Kongta (80), Liki HCII (80))



**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>LG Conditional grants(current)</i>		3,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,591	3,589
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,591</b>	<b>3,589</b>

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

Number of inpatients that visited the Govt. health facilities.	600 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	700 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)
%age of approved posts filled with qualified health workers	75 (All health facilities)	75 (All health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1292 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	16700 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (73 villages)	50 (491 villages)
Number of outpatients that visited the Govt. health facilities.	12750 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12800 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
No. of children immunized with Pentavalent vaccine	1158 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	1121 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)
Number of trained health workers in health centers	173 (Kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)	173 (Kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)
No.of trained health related training sessions held.	40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)
Non Standard Outputs:		Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs

<i>LG Conditional grants(current)</i>		10,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,606	10,098
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,606</b>	<b>10,098</b>

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

Non Standard Outputs:	1 Office block constructed Phase I at Kaproron sub county	1 Office block constructed Phase I at Kaproron sub county
-----------------------	---	---

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**5. Health**

<i>Non-Residential Buildings</i>		40,209
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	40,527
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>40,527</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	<b>completion of payment for motorcycle</b>	<b>Motorcycle purchased and handed over to DHO</b>
<i>Transport Equipment</i>		14,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	14,750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>14,750</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	<b>Procurement and distribution of furniture to 19 HC</b>	<b>Furniture was purchased and delivered to 19 health facilities in the 3rd quarter</b>
<i>Furniture and Fixtures</i>		24,300
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	24,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>24,300</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		5,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,007

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,007</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	2 (supervision of construction in chepsukunya HCII in Ngenge sub county Benet HCII in Kwasir sub county 1 Mortuary Kapraron HCIV in Kapraron sub county)	2 (supervision of construction in chepsukunya HCII in Ngenge sub county Benet HCII in Kwasir sub county 1 Mortuary Kapraron HCIV in Kapraron sub county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		37,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,840	37,733
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,840</b>	<b>37,733</b>

**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (construction of the theatre in Kapraron HCIV phase II)	1 (construction of the theatre in Kapraron HCIV phase II)
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		67,343
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	69,851
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>69,851</b>

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

No. of qualified primary teachers	395 (395 Qualified teachers in the 37 govt aided p/s)	446 (in Government aided primary schools)
No. of teachers paid salaries	395 (395 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)	446 (in Government aided primary schools)

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:

n/a

*Primary Teachers' Salaries*

320,240

*Wage Rec't:*

421,888

320,240

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****421,888****320,240****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)

23499 ( 37 govt aided P/S in the 12 LLGs)

No. of student drop-outs

0

31 (8 in Kitawoi s/c, 11 Benet s/c Kwanyiy, Kwosir, Binyiny s/c)

No. of Students passing in grade one

0

0 (n/a)

No. of pupils sitting PLE

0

0 (no activity undertaken)

Non Standard Outputs:

n/a

*Transfers to other gov't units(current)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

40,401

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****40,401****0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

1 motorcycle purchased for inspections at District

1 motorcycle purchased

*Transport Equipment*

15,000

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

2,908

15,000

*Donor Dev't:*

0

**Total****2,908****15,000****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

4 (Kitawoi p/s and Kere p/s)

0 (Completed payments)

No. of classrooms rehabilitated in UPE

0

0 (n/a)

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		24,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,331	24,733
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,331</b>	<b>24,733</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	(completion of payment)	2 (kwosir p/s)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		16,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,984	16,528
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,984</b>	<b>16,528</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	10 (sengenwo p/s, kaptum p/s, kaborotwo p/s, kwosir p/s)	10 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s)
No. of latrine stances rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		22,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,390	22,530
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,390</b>	<b>22,530</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	0 (no activity)
Non Standard Outputs:		n/a
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	1,397	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,397</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	0 (no activity)
No. of students passing O level	0	0 (no activity)
No. of teaching and non teaching staff paid	66 (Chemwania secondary school, Kabukoch secondary school and Chemanga seed school)	66 (66 teachers and non teaching staff in all the five Gov't aided secondary schools)
Non Standard Outputs:		n/a
<i>Secondary Teachers' Salaries</i>		118,235
<i>Wage Rec't:</i>	127,808	118,235
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127,808</b>	<b>118,235</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3931 (USE students enrolled in Kworus ss and Kapkwata ss both in Kwanyiy sub county, St. Michael girls ss and Chemwania ss both in Kaproron sub county, Binyiny ss in Binyiny T/C, Chemwom Seed School in Benet sub county, Kapkoch ss and Toswo ss both in Kaptoyoy sub county.)	4491 (9 Secondary schools enrolled USE students Kworus, Kapkwata, St Michael, Chemwania, Kwosir Girls, Binyiny, Toswo, Kapkoch and Chemanga Seed)
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,826	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>138,826</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salaries for 4 staff at district Apr-June 2014 1 Vehicles and other machinery repaired and serviced.  1 Quarterly reports prepared and submitted to MOES.	1 motor cycle purchased and 3 education staff paid, Q3 reports prepared and submitted to MOE

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		11,052
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		75
<i>Travel Inland</i>		2,634
<i>Wage Rec't:</i>	10,536	11,052
<i>Non Wage Rec't:</i>	1,375	3,309
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,911</b>	<b>14,361</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	85 (37 Government Aided p/s, 48 Private p/s)	90 (37 Gov't aided P/S 35 Community P/S 18 Private P/S)
No. of secondary schools inspected in quarter	12 (12 Secondary schools in the district)	14 (5 Gov't aided Sec Sch 8 Community Sec Sch 1 Private Sec Sch)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)
No. of inspection reports provided to Council	1 (report at District)	65 (11 Schools in Kwanyiy S/C 5 Schools in Moyok S/C 5 Schools in Kaproron S/C 8 Schools in Kaptum S/C 10 Schools in Kwosir S/C 15 Schools in Benet S/C)
Non Standard Outputs:		n/a
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel Inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,794	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,794</b>	<b>1,210</b>

**Output: Sports Development services**

Non Standard Outputs:	District participation in 1 National events	Prepared pupils for national competitions in Hoima
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>700</b>	<b>0</b>
--------------	------------	----------

### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitored and supervised by DRC, in all sub-counties in the district	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitored and supervised by DRC, in all sub-counties in the district
General Staff Salaries		15,314
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		1,923
Fuel, Lubricants and Oils		6,401
Maintenance - Vehicles		1,330
Wage Rec't:	8,063	15,314
Non Wage Rec't:	6,950	9,654
Domestic Dev't:	7,850	0
Donor Dev't:		
<b>Total</b>	<b>22,863</b>	<b>24,968</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	6 (6 kms of roads to be cleared of obstacles in11 subcounties in kween District)	6 (6 kms of roads to be cleared of obstacles in11 subcounties in kween District)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		15,192
Wage Rec't:		0
Non Wage Rec't:	20,900	15,192
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,900</b>	<b>15,192</b>

Output: District Roads Maintenance (URF)



**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	0	2 (2 KMS OF BUMOTOI- KAPTUM ROAD REHABILITATED)
No. of bridges maintained	0	2 (2 BRIDGES REPAIRED)
Length in Km of District roads routinely maintained	28 (28 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	56 (56 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		80,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	80,744
<i>Domestic Dev't:</i>	27,373	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,373</b>	<b>80,744</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Lengths in km of community access roads maintained	1 0	5 (5 KMS OF MULUNGWA -TERERYET ROAD OPENED)
Length in Km of District roads maintained.	2 (2 Kaproron - ngenge subcounty, lelketi village.)	2 (1 Kaproron - ngenge subcounty, lelketi village and 2 kms of kwanyiny -Kirik road in nyemei parish kwanyiny s/ Constructed)
No. of Bridges Repaired	0 (N/A)	1 (1 BRIDGE AT CHEPYAKANIET CONSTRUCTED)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		181,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,899	0
<i>Domestic Dev't:</i>	18,967	181,805
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,866</b>	<b>181,805</b>
<b>3. Capital Purchases</b>		
<b>Output: Bridge Construction</b>		
No. of Bridges Constructed	1 (chepyakaniet Bridge Kitawoi/Kwosir sub counties)	1 (1 bridge constructed at chepyakaniet river in Kitawoi/Kwosir sub counties)
Non Standard Outputs:		N/A
<i>Other Structures</i>		32,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,170	32,461
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,170</b>	<b>32,461</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	
<i>General Staff Salaries</i>			8,207
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>General Supply of Goods and Services</i>			22,660
<i>Travel Inland</i>			761
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			475
<i>Wage Rec't:</i>	3,962		8,207
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	9,894		23,896
<i>Donor Dev't:</i>			
<b>Total</b>	<b>13,856</b>		<b>32,103</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0	70 (70 water quality tests carried out in the 12 LLGs)	
No. of District Water Supply and Sanitation Coordination Meetings	0	2 (2 DWSCCC meetings held in the District HQRS)	
No. of supervision visits during and after construction	2 (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)	7 (7 supervision visits carried out in the quarter in all the 12 LLGs)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)	
No. of sources tested for water quality	0	70 (70 Water quality Tests carried out all the 12 LLGs.)	
Non Standard Outputs:	N/A	N/A	
<i>Workshops and Seminars</i>			2,112
<i>Travel Inland</i>			6,280
<i>Wage Rec't:</i>			

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water***Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,797	8,392
------------------------	-------	-------

*Donor Dev't:*

<b>Total</b>	<b>2,797</b>	<b>8,392</b>
--------------	--------------	--------------

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

No. of water points rehabilitated	<b>9 (9 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS)</b>	<b>0 (N/A)</b>
No. of public sanitation sites rehabilitated	0	<b>0 (N/A)</b>
No. of water pump mechanics, scheme attendants and caretakers trained	0	<b>0 (N/A)</b>
% of rural water point sources functional (Shallow Wells )	0	<b>0 (N/A)</b>
% of rural water point sources functional (Gravity Flow Scheme)	0	<b>0 (N/A)</b>
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	<b>27 (1 sms meeting hel at district headquarter, 3 wucs established, 3 communities sensetised, 8 post construction carried out,8wucs fomed,8 wucs, trained, 1 wuc reactivated 3 sanitation and hygiene activities carried out.)</b>	<b>6 ( 1 SMS Meeting held, 1 wuc reactivated 5 sanitation and hygiene activities carried out.)</b>
No. of water user committees formed.	0	<b>25 (25 water user committes traine atbselected water sources in 12 LLGs)</b>
No. Of Water User Committee members trained	0	<b>25 (25 Water user committees supported in 25 water points in Ngenge,Kwanyiy,Binyiny,Benet,Kitawoi sub counties.)</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<b>0 (N/A)</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	<b>0 (N/A)</b>
Non Standard Outputs:	N/A	N/A

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		4,404
Travel Inland		3,978
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,245	8,382
Donor Dev't:		
<b>Total</b>	<b>5,245</b>	<b>8,382</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	3 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c ,& 1 in kitawoi s/c.	4 MEETING ON IMPLEMENTATION OF BASELINE SURVEYS, DATA VERIFICATIONS,SUB CUONTY ASSESSEMENTS AND ONE SEMMI ANNUAL MEETING WITH TSU4
Travel Inland		10,625
Wage Rec't:		
Non Wage Rec't:	5,750	10,625
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>10,625</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Completion of payment	purchased office furniture 1Filling cabinet 1 office table and 2 office chairs
Furniture and Fixtures		1,910
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	487	1,910
Donor Dev't:		0
<b>Total</b>	<b>487</b>	<b>1,910</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	1 (completion of one 5 stances Ecosan toilet at Bugema RGC IN Kaptums/c)
Non Standard Outputs:		N/A
Other Structures		3,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	3,500

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>875</b>	<b>3,500</b>
<b>Output: Spring protection</b>		
No. of springs protected	3 (3 springs protected in the district as follows :1 in kwosir s/c, & 1 in benet s/c)	5 (5 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c:2 in Kaptum s/c, 1 in Moyoks/c,&:1 in kaproron s/c)
Non Standard Outputs:		N/A
<i>Other Structures</i>		10,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	10,321
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>10,321</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	3 (1 in Kere parish Kiriki sc.)
No. of deep boreholes rehabilitated	0 0	8 (Rehabilitated 8 bore hores ,4 in krika suconuty and 4 in Ngenge subconuty)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		79,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,177	79,925
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,177</b>	<b>79,925</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	1 (1 bore holle drilled and installed in chekweker village, Ngenge S/C)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		18,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	18,503
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,500</b>	<b>18,503</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems	2 (completion of Benet and Kapkoch)	2 (2 Gravity flow shemes constructed in kanyiny)

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
constructed (GFS, borehole pumped, surface water)		and Benet sub counties)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 0	3 (3 GFS of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs Rehabilitated)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		120,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,910	120,169
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,910</b>	<b>120,169</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (1 Gravity flow shemes constructed in kwosir s/c)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (paid retetion)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		4,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,077	4,580
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,077</b>	<b>4,580</b>

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

Non Standard Outputs:	5 staff paid monthly salaries	Four staff were paid their salaries accordingly.
<i>General Staff Salaries</i>		21,078
<i>Wage Rec't:</i>	8,979	21,078
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>8,979</b>	<b>21,078</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	2650 (All the 12 Lower Local Governments in Kween District)
Area (Ha) of trees established (planted and surviving)	3 (Kaptoyoy)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Small Office Equipment</i>		217
<i>Bank Charges and other Bank related costs</i>		182
<i>General Supply of Goods and Services</i>		9,262
<i>Travel Inland</i>		4,339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,091	14,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,091</b>	<b>14,097</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		0

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	40 (Binyiny and Kaptoyoy sub-counties)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	200 (Binyiny, Kaptoyoy)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,873	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,873</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Binyiny and Kawnyiy Sub-counties)	5 (Kiriki (Kiriki Wetland), Ngenge (Atar, Sundet and Kere Wetland) and Kaptoyoy (Kubal Wetland))
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		



**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	<b>1 (Kwanyiy Sub-county)</b>	<b>0 (NA)</b>
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

No single mode of transport for use by the sector. The district is highly vulnerable to climate change due to increasing environmental and natural resources degradation hence, need for more funds to support climate change mitigation measures. Effective

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

Non Standard Outputs:	3 staff paid salary, 1 regional meeting attended,	2 staff paid salary for three month, computer tonner purchased, attended 3 regional meetings, travelled to ministry to collect aterials
<i>General Staff Salaries</i>		8,230
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		30
<i>Travel Inland</i>		1,611
<i>Wage Rec't:</i>	8,162	8,230
<i>Non Wage Rec't:</i>	1,601	1,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,763</b>	<b>10,171</b>

**Output: Community Development Services (HLG)**

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**9. Community Based Services**

No. of Active Community Development Workers	(facilitate CDOs)	13 (N/A)
Non Standard Outputs:		facilitated support supervision of CDOs, purchased stationery
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel Inland</i>		577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	499	727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>499</b>	<b>727</b>

**Output: Adult Learning**

No. FAL Learners Trained	(payment of instructor allowance)	1200 (paid 1 quarter instructor allowance, monitored FAL classes, purchased computer tonner and books for instructors)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		798
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	2,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,980</b>	<b>2,851</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	mentoring sub county staff on gender	No activities carried out in the 4th quarter
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>0</b>
--------------	------------	----------

**Output: Support to Youth Councils**

No. of Youth councils supported	(hold youth council executive meeting, mobilisation of youth)	1 (N/A)
Non Standard Outputs:		held youth council executive, mobilisation of the youth, purchased stationery
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel Inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>555</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(appraisal of PWD groups, disbursement of PWD grant.)	0 (disbursed grants to 10 PWD groups)
Non Standard Outputs:		carried out desk and field appraisal of PWD groups, monitored PWD groups, held PWD executive committee
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		68
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		22
<i>General Supply of Goods and Services</i>		13,570
<i>Travel Inland</i>		993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,131	15,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,131</b>	<b>15,301</b>

**Output: Culture mainstreaming**

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		Held radio talk shows FGM, conducted community dialogue on FGM, disseminated FGM regulations to sub county leagers of Kwanyiy, Moyok, Ngenge and Kiriki, Trained Usalamas in Kiriki S/C, Deliverd accountabilities to MGLSD
Workshops and Seminars		160
Hire of Venue (chairs, projector etc)		200
Printing, Stationery, Photocopying and Binding		250
Telecommunications		1
Travel Inland		4,108
Wage Rec't:		
Non Wage Rec't:		4,719
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>4,719</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	(women council executive meeting, gender mainstreaming training for wome leaders)	1 (N/A)
Non Standard Outputs:		held women council executive meeting, held gender mainstreaming training for women leaders in moyok and kwanyiy sub counties
Workshops and Seminars		0
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		90
Bank Charges and other Bank related costs		100
Telecommunications		38
Travel Inland		627
Wage Rec't:		
Non Wage Rec't:	700	885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>700</b>	<b>885</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**10. Planning**

Non Standard Outputs:	Salaries paid to 2 staffs Apr-June 2014 1 quarterly report prepared and submitted to MFPEP and MOLG.	April 2014-June 2014 salaries paid to 2 staff. Q3 performance report prepared and submitted to MFPEP Draft Form B prepared and submitted to MOFPED
-----------------------	---	--

<i>General Staff Salaries</i>		11,452
<i>Computer Supplies and IT Services</i>		157
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>General Supply of Goods and Services</i>		1,400
<i>Travel Inland</i>		2,311
<i>Wage Rec't:</i>	6,016	11,452
<i>Non Wage Rec't:</i>	2,507	4,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,523</b>	<b>15,510</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	<b>1 (District)</b>	<b>2 (District)</b>
No of Minutes of TPC meetings	<b>3 (District)</b>	<b>3 (District)</b>
No of qualified staff in the Unit	<b>2 (District)</b>	<b>2 (District)</b>
Non Standard Outputs:	<b>1 mentoring done in 12 LLGs</b>	<b>no activity</b>

<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,392</b>	<b>700</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 statistical abstract prepared at district 1 regional meetings at Mbale Attend World statistics day	Census activities conducted
-----------------------	--	-----------------------------

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

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	493	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>493</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	<b>1 population action plan approved by council at district.</b>	<b>Census preparatory activities conducted</b>
	<b>Population issues integrated in plans</b>	
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	561	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>561</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>Review and followup of 12 quarter progress reports from sub counties</b>	<b>Reviewed of quarter three progress reports from sub counties</b>
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	570	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>570</b>	<b>300</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<b>Modem connected for 3 month at district</b>	<b>Modem connected for 3 month at district</b>
<i>Telecommunications</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	805	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>805</b>	<b>390</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 612** Kween District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Monitoring report prepared, disseminated and submitted to the council.	1 monitoring conducted for LGMSD projects
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		100
General Supply of Goods and Services		390
Travel Inland		1,400
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,733	2,590
Donor Dev't:		
<b>Total</b>	<b>1,733</b>	<b>2,590</b>

**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 5 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. 1 special reports prepared and submitted to CAO	5 staff paid salaries April 2014 to June 2014 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Maintained one motorcycle
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		290
Subscriptions		0
Travel Inland		831
Maintenance - Vehicles		160
General Staff Salaries		9,013
Wage Rec't:	9,586	9,013
Non Wage Rec't:	2,657	1,281
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,243</b>	<b>10,294</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/7/2014 (District)	30/7/2014 (District)
No. of Internal Department Audits	1 (district department and Sub Counties)	1 (district department and Sub Counties)

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**11. Internal Audit**

Non Standard Outputs:		N/A
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,775	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,775</b>	<b>280</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,132,276	1,265,821
<i>Non Wage Rec't:</i>	378,591	378,591
<i>Domestic Dev't:</i>	1,499,739	1,499,739
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,281,540</b>	<b>3,281,540</b>



# Vote: 612 Kween District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	73 staff paid salaries,( 5 at district and 68 at subcounty) ,ULGA Subscription paid,4 Consolidated quarterly reports prepared , Purchase of 491 Bicycles NUSAF2 projects generated and funded	4consolidated monitoring reports prepared and submitted to the ministry of Finance and local Government, 4 monitoring reports on monitoring of NAADS, NUSAF2, PAF, PRDP, and other Government programmes prepared and submitted to relevant ministries	0	Inadequate office space Lack of substantive staff in critical positions Some staff missing salaries to date
-----------------------	--	--	---	---

#### Expenditure

211101 General Staff Salaries	367,284	477,673	130.1%
211103 Allowances	4,000	3,350	83.8%
221001 Advertising and Public Relations	1,000	1,900	190.0%
221007 Books, Periodicals and Newspapers	1,000	871	87.1%
221008 Computer Supplies and IT Services	2,000	2,200	110.0%
221009 Welfare and Entertainment	3,000	326	10.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,380	69.0%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	1,000	1,045	104.5%
222002 Postage and Courier	500	51	10.2%
223002 Rates	2,000	600	30.0%
223005 Electricity	2,000	1,150	57.5%
224002 General Supply of Goods and Services	10,899	5,907	54.2%
227001 Travel Inland	16,202	33,482	206.6%
227004 Fuel, Lubricants and Oils	2,000	1,344	67.2%
228002 Maintenance - Vehicles	5,000	4,653	93.1%
228004 Maintenance Other	1,000	954	95.4%
282102 Fines and Penalties	0	22,603	N/A
291003 Transfers to Other Private Entities	1,276	1,038,705	81401.6%
Wage Rec't:	367,284	477,673	Wage Rec't: 130.1%
Non Wage Rec't:	62,101	84,315	Non Wage Rec't: 135.8%
Domestic Dev't:	1,276,026	1,038,705	Domestic Dev't: 81.4%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,705,411</b>	<b>1,600,693</b>	<b>Total 93.9%</b>

Output: Human Resource Management

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**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	2 Subcounty Chiefs recruited, r, 20 confirmations, Stationary procured	0	Inadequate funding
-----------------------	--	--	---	--------------------

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	2	0.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,500	100.0%
227001 Travel Inland	<b>7,900</b>	5,474	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,900</b>	7,975	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,900</b>	<b>7,975</b>	<b>47.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (Availuable and managed by the Human Resource department)	0	Insufficient funding
No. (and type) of capacity building sessions undertaken	4 (50 newly recruited staff inducted , 5 staff supported for short courses and trainings at various institutions)	2 (7 Staff supported on short courses, and training in various institutions, Mentoring of District and subcounty staff, training of district & subcounty staff on new planning, auditing and accountability process)	50.00	
Non Standard Outputs:	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities	preparation of reports , training and sensitisation of the district councillors on their roles and responsibilities		

*Expenditure*

221003 Staff Training	<b>20,761</b>	20,519	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	0	0.0%
Domestic Dev't:	<b>20,761</b>	20,519	98.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,761</b>	<b>20,519</b>	<b>94.3%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	12 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, Office	2 (Financial Audits conducted, 4 consolidated monitoring reports prepared.)	16.67	Difficult terrain Limited transport for effective monitoring
-----------------------------------	--	---	-------	--

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**1a. Administration**

Non Standard Outputs:	statory procured) organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	4 meetings organized, 30 project sites supervised, 4 Financial Audits in the Subcounties conducted		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	50		10.0%
227001 Travel Inland	<b>4,000</b>	444		11.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>494</b>	<b>Total</b>	<b>11.0%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated at District)	1 (4 Quarterly monitoring reports generated at District)	25.00	Difficult terrain to enable effective monitoring
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	3 (3 monitoring Visits conducted in all the PRDP sites)	25.00	
Non Standard Outputs:	compiling Data on the list of projects being implemented	Data compiled on list of completed projects		
<i>Expenditure</i>				
227001 Travel Inland	<b>13,848</b>	13,848		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>13,848</b>	<b>Total</b>	<b>100.0%</b>

**Output: Records Management**

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier sevices, security of personal files ensured	Timely delivery of Mails,stationary procured,payment of courier services, security of personal files ensured	0	Insufficient funding poor storage of files
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	15		1.0%
227001 Travel Inland	<b>2,500</b>	1,725		69.0%

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	38.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,740</b>	<b>Total</b>	<b>38.7%</b>

*3. Capital Purchases*

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

No. of computers, printers and sets of office furniture purchased	3 (1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand)	1 (1 Laptops procured at district)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231005 Machinery and Equipment</i>	<b>20,060</b>	4,495	22.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,060</b>	<i>Domestic Dev't:</i>	4,495	<i>Domestic Dev't:</i>	22.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,060</b>	<b>Total</b>	<b>4,495</b>	<b>Total</b>	<b>22.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

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

*Expenditure*

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**2. Finance**

211101 General Staff Salaries	59,079	59,079	100.0%	
221002 Workshops and Seminars	1,000	680	68.0%	
221008 Computer Supplies and IT Services	2,500	700	28.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,740	69.6%	
221014 Bank Charges and other Bank related costs	1,359	1,451	106.8%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	15,015	11,653	77.6%	
	<i>Wage Rec't:</i> 59,079	<i>Wage Rec't:</i> 59,079	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 27,174	<i>Non Wage Rec't:</i> 18,224	<i>Non Wage Rec't:</i> 67.1%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 86,253</b>	<b>Total 77,303</b>	<b>Total 89.6%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000 (11 Sub-counties and 1 Town council.)	19522 (11 Sub-counties and 1 Town council.)	97.61	Low local revenue mobilization and collection due to difficulty in collecting produce fees.
Value of Other Local Revenue Collections	93000 (11 Sub-counties and 1 Town council.)	59679 (11 Sub-counties and 1 Town council.)	64.17	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	805	40.3%	
227001 Travel Inland	5,000	3,860	77.2%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,665	<i>Non Wage Rec't:</i> 58.3%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 8,000</b>	<b>Total 4,665</b>	<b>Total 58.3%</b>	

**Output: Budgeting and Planning Services**

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

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	590	59.0%	
227001 Travel Inland	<b>4,000</b>	2,967	74.2%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 3,557	<i>Non Wage Rec't:</i> 59.3%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total</b> 3,557	<b>Total</b> 59.3%	

**Output: LG Expenditure management Services**

0 N/A

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

Accounts Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date and reconciled.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	901	60.1%	
227001 Travel Inland	<b>3,500</b>	2,749	78.5%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 3,650	<i>Non Wage Rec't:</i> 73.0%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total</b> 3,650	<b>Total</b> 73.0%	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/09/2014 (Final Accounts prepared and submitted to the Auditor General's office.) 30/07/2014 (Final Accounts prepared and submitted to the Auditor General's office.) #Error N/A

Non Standard Outputs: Consultation and submission of department extracts of monthly and quarterly made.

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

*Expenditure*

227001 Travel Inland	<b>5,000</b>	3,842	76.8%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 3,842	<i>Non Wage Rec't:</i> 76.8%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total</b> 3,842	<b>Total</b> 76.8%	

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,  8 Business committee meetings organised and held at the district headquarters  1 recorder and 1 digital camera purchased at district  1 set of robes for the speaker and Deputy Speaker  2 Book shelves purchased  1 council vehicle maintained  Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2013/2014 paid at the district headquarters.	Six ordinary council meeting organised and conducted at kween county headquarters and the district Headquarters from July 2013-june 2014	0	limited funding to the sector and only depending on local revenue and unconditional grant which are not always stable
-----------------------	--	--	---	---

#### Expenditure

211103 Allowances	42,000	52,768	125.6%
213004 Gratuity Payments	90,120	79,018	87.7%
221005 Hire of Venue (chairs, projector etc)	300	150	50.0%
221007 Books, Periodicals and Newspapers	200	194	96.8%
221008 Computer Supplies and IT Services	500	544	108.7%
221009 Welfare and Entertainment	1,500	1,619	107.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,276	85.1%
221012 Small Office Equipment	300	99	33.0%
222001 Telecommunications	400	210	52.5%

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

227001 Travel Inland	<b>5,000</b>	10,357	207.1%	
228002 Maintenance - Vehicles	<b>4,701</b>	5,153	109.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>146,521</b>	<i>Non Wage Rec't:</i> 151,387	<i>Non Wage Rec't:</i> 103.3%	
<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%	
<b>Total</b>	<b>146,521</b>	<b>Total 151,387</b>	<b>Total 103.3%</b>	

**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 3 adverts posted on National media	six contracts committee meetings held and six evaluations meetings	0	limited funding to the sector.this affects operations of the sector
-----------------------	---	--	---	---

*Expenditure*

211103 Allowances	<b>6,370</b>	6,913	108.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,678	53.6%	
227001 Travel Inland	<b>3,500</b>	2,087	59.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>15,870</b>	<i>Non Wage Rec't:</i> 11,678	<i>Non Wage Rec't:</i> 73.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,870</b>	<b>Total 11,678</b>	<b>Total 73.6%</b>	

**Output: LG staff recruitment services**

0	the commission still lacks quaram hence perpetuating difficulty in makinking decisions
---	--



**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2013/14 paid,	24 sittings held to consider appointments, confirmations and disciplinary
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,	
	1 filling cabinet purchased and delivered to the district headquarters,	
	Retainer fee for members of the DSC for the financial year 2013/14 paid	
	12 sittings at the district headquarters organised	

*Expenditure*

211101 General Staff Salaries	<b>23,543</b>	26,283	111.6%
211103 Allowances	<b>9,185</b>	10,030	109.2%
221007 Books, Periodicals and Newspapers	<b>800</b>	100	12.5%
221009 Welfare and Entertainment	<b>1,680</b>	1,760	104.8%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	774	128.9%
221014 Bank Charges and other Bank related costs	<b>200</b>	202	101.0%
221410 DSC Chair's Salaries	<b>23,400</b>	6,500	27.8%
227001 Travel Inland	<b>1,734</b>	6,905	398.2%
Wage Rec't:	<b>46,943</b>	Wage Rec't: 32,783	Wage Rec't: 69.8%
Non Wage Rec't:	<b>16,359</b>	Non Wage Rec't: 19,771	Non Wage Rec't: 120.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>63,302</b>	<b>Total 52,554</b>	<b>Total 83.0%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (District)	1 (District)	16.67	limited funding to the sector given many land cases especially in the newly resettled area of greater ngenge
No. of land applications (registration, renewal, lease extensions) cleared	100 (8 meetings organised and held at the district headquarters. 4 Quarterly reports prepared and submitted to MOWE Kampala, Stationery purchased and delivered at the district headquarters.)	6 (six meetings held to consider land applications settled land disputes especially in the newly resettled areas of ngenge and kiriki)	6.00	
Non Standard Outputs:	4 reports prepared and submitted to relevant offices	prepared and submitted one report to ministry of lands and environment		

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

*Expenditure*

211103 Allowances	<b>3,240</b>	6,260	193.2%	
221009 Welfare and Entertainment	<b>240</b>	340	141.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>370</b>	613	165.7%	
221014 Bank Charges and other Bank related costs	<b>50</b>	89	177.0%	
222001 Telecommunications	<b>100</b>	200	200.0%	
227001 Travel Inland	<b>3,879</b>	1,099	28.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,879</b>	<i>Non Wage Rec't:</i> 8,601	<i>Non Wage Rec't:</i> 109.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,879</b>	<b>Total 8,601</b>	<b>Total 109.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed at the district headquarters-District)	4 (District)	100.00	the concerned authorities not acting one LGPAC reports frustrates the efforts of the committee
No. of Auditor Generals queries reviewed per LG	1 (12 meetings planned to review Internal Audit reports and Auditor Generals queries at the district headquarters.)	13 (organised and conducted 13 meetings at the district headquarters to consider internal audit reports and auditor generals reports)	1300.00	
Non Standard Outputs:		prepared and submitted one report to lcv chairman copied to other relevant authorities		

*Expenditure*

211103 Allowances	<b>8,640</b>	13,570	157.1%	
221009 Welfare and Entertainment	<b>741</b>	910	122.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	715	102.1%	
221014 Bank Charges and other Bank related costs	<b>100</b>	241	240.5%	
222001 Telecommunications	<b>300</b>	80	26.7%	
227001 Travel Inland	<b>4,418</b>	2,444	55.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,099</b>	<i>Non Wage Rec't:</i> 17,960	<i>Non Wage Rec't:</i> 118.9%	
	<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%	
	<b>Total 15,099</b>	<b>Total 17,960</b>	<b>Total 118.9%</b>	

**Output: LG Political and executive oversight**

0	insufficient resources to enable the executive perform their functions and duties
---	---

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

Non Standard Outputs: Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. paid salaries to the district chairperson,district speaker,district executive committee members and 12 LCIII chairpersons,served one vehicle for the chairperson

*Expenditure*

221444 Salary and Gratuity for LG elected Political Leaders	<b>131,040</b>	114,066	87.0%
227001 Travel Inland	<b>20,241</b>	20,090	99.3%
Wage Rec't:	<b>131,040</b>	Wage Rec't: 114,066	Wage Rec't: 87.0%
Non Wage Rec't:	<b>21,241</b>	Non Wage Rec't: 20,090	Non Wage Rec't: 94.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>152,281</b>	<b>Total 134,156</b>	<b>Total 88.1%</b>

**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. 24 sittings 8 per committee.committees include finance,gender and social services and production 0 conflict of ideas between two groups of councilors .this brings about difficulty in arriving at decisions

*Expenditure*

211103 Allowances	<b>36,000</b>	9,728	27.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>36,000</b>	Non Wage Rec't: 9,728	Non Wage Rec't: 27.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,000</b>	<b>Total 9,728</b>	<b>Total 27.0%</b>

**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 Uncertainty over the

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	DNC paid salary for 12 months, NSSF contributions remitted, Quarterly financial and technical audit conducted, 24 farmers supported in District high level farmers organization. 4 Quarterly planning review meetings organised, 2 TDS monitoring Visits by DARST conducted, 4 MSIP planning meetings conducted both at District and Subcounty levels, 2 MSIP stakeholders workshop conducted 4 quarterly planning and review meetings conducted at District, 12 TDS trial sites established across the District, Procuring stationary, Procuring Tonar, Vehicle Service District research/extension activities organised, Information and communication and ICT support provided, Mobilisation and sensitisation of farmer selection carried out. M&E of NAADS activities carried out in the 12 LLGS, Transfer of funds to LLG's on quarterly basis	Paid 12 months salary for DNC and 10 Snc's, NSSF contributions remitted, 4 Financial Audit Conducted, Conducted 2 quarterly Planning meetings for: District Adaptive Research Team, Multi stakeholders Innovation Platform, District Coordination Committee, c		future of NAADS has reduced the level of participation of Farmers and stakeholders thus reducing the level of ownership and management of Technologies.
-----------------------	--	--	--	---

*Expenditure*

211101 General Staff Salaries	<b>238,335</b>	238,335	100.0%
211103 Allowances	<b>8,000</b>	8,135	101.7%
221002 Workshops and Seminars	<b>7,955</b>	8,907	112.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,147</b>	2,583	82.1%
221014 Bank Charges and other Bank related costs	<b>600</b>	327	54.5%
222001 Telecommunications	<b>600</b>	460	76.7%
222003 Information and Communications Technology	<b>1,020</b>	765	75.0%
224002 General Supply of Goods and Services	<b>11,156</b>	11,016	98.7%
227001 Travel Inland	<b>26,446</b>	28,461	107.6%
227004 Fuel, Lubricants and Oils	<b>1,600</b>	1,546	96.6%
228002 Maintenance - Vehicles	<b>7,154</b>	7,172	100.3%

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>238,335</b>	<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>71,662</b>	<i>Domestic Dev't:</i>	69,371	<i>Domestic Dev't:</i>	96.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>309,997</b>	<b>Total</b>	<b>307,706</b>	<b>Total</b>	<b>99.3%</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1984 (Agricultural inputs purchased and supplied to 1470 food security farmers, 210 market oriented farmers and 12 commercialising farmers in 11 sub counties and 1 T/c)	1905 (1,518 Food security Farmers and 387 market oriented Farmers were selected and supported with various technology inputs which included Hybrid Miase seed, Fertilizers, Heifers, Goats, Sprayers among others.)	96.02	there is reduced involvement and participation by Farmers and stakeholders arising from the uncertainty of the Future of NAADS, There is no law protecting farmers against counterfeit inputs.
No. of farmer advisory demonstration workshops	192 (192 Demonstrations conducted in 70 parishes ( 11 Sub counties and 1 Town council))	157 (A total of 157 demonstrations have been used by AASPs to enhance farmer learning Process.)	81.77	
No. of farmers accessing advisory services	28800 (28800 farmers trianed in Advisory Services in 70 parishes Of the 11 sub counties and 1 Town council)	21240 (21,240 farmers have accessed Agricultural Advisory through trianings by service Providers.)	73.75	
No. of functional Sub County Farmer Forums	12 (12 Functional Farmer Forums in the 12 LLGS established and functioning)	12 (12 functional farmers Forums in place.)	100.00	
Non Standard Outputs:	Display Beneficiary list, capacity building for PCPC	1,518 Food security beneficiary lists and 387 market oriented beneficiary lists displayed at sub county Notice boards.		

#### Expenditure

263201 LG Conditional grants(capital)	<b>851,792</b>	856,350	100.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>851,793</b>	<i>Domestic Dev't:</i>	856,350
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>851,793</b>	<b>Total</b>	<b>856,350</b>
			<b>Total</b>
			<b>100.5%</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

0	One staff DAO salary not paid, transport syill remain a challenge, few staff at the district
---	--

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	salaries paid to 4 staff monthly, 4 supervision & monitoring done quarterly for programs and workplans conducted quarterly,  1 annual work plans and 4 quarterly reports made and submitted to Entebbe  1 motor cycle maintained at district purchase of 2 filing cabinets  Assessment of prospective projects in the sector  maintenance of 2 fridges and purchase of 4 gas cyclinders	N/A		
-----------------------	--	-----	--	--

*Expenditure*

211101 General Staff Salaries	<b>40,781</b>	40,782	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	6,620	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>646</b>	316	48.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	602	N/A
221408 Agricultural Extension wage	<b>17,495</b>	3,005	17.2%
227001 Travel Inland	<b>3,700</b>	3,537	95.6%
Wage Rec't:	<b>58,276</b>	43,787	75.1%
Non Wage Rec't:	<b>4,347</b>	11,075	254.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,623</b>	<b>54,862</b>	<b>87.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (CAIIP construction in Chepsukunya Ngenge sub county have stalled)	0 (N/A)	0	DAO salary not paid, no transport , there were serious outbreaks in the district In maize, bananas ,coffee that may affect the production additional funding was received from MAAIF to handle BBW
---	--	---------	---	--

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>12 monthly disease surveillance conducted, data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated</p> <p>purchase assorted agro chemicals for pest control</p> <p>Data collection, analysis and report production 21 demonstration conducted</p> <p>Disease surveillance</p> <p>Purchase of motorised sprayer purchase of soil testing kits purchase of 1 filing cabinet purchase and supply of 400 apples</p>	<p>Conducted sensitisation of BBW outbreak, surveillance done, in all 12 llg</p>
--	--

*Expenditure*

221008 Computer Supplies and IT Services	<b>800</b>	1,340	167.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,938	193.8%
224002 General Supply of Goods and Services	<b>6,200</b>	7,183	115.9%
227001 Travel Inland	<b>7,000</b>	29,367	419.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	39,828	265.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>39,828</b>	<b>265.5%</b>

**Output: Livestock Health and Marketing**

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>6000 (Livestock slaughtered in the trading centres of Chemamul market, Bugema, Kapnarukut, Binyiny Town council, Kaptoyoy.)</p>	<p>3800 (1500 H/C, 2000 shoats, 300 pigs slaughtered)</p>	<p>63.33</p>	<p>there has been FMD outbreak that put the district to quarantine, farmers are selfish in releasing information,</p>
<p>No of livestock by types using dips constructed</p>	<p>5000 (Ngenge sub county.)</p>	<p>0 (N/A)</p>	<p>.00</p>	
<p>No. of livestock vaccinated</p>	<p>117000 (60000 Livestock vaccinated in 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C)</p>	<p>120120 (vaccinated 30000 poultry, against NCD 20000 cattle against LSD, 1000 pets, Regulatory activities in Ngenge and T/C)</p>	<p>102.67</p>	

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs: purchase of 1 artificial insemination kit  
20 automatic syringes purchased  
Animal branding  
disease surveillance  
data collection and reporting

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>		450	90.0%
224002 General Supply of Goods and Services	<b>10,000</b>		11,025	110.3%
227001 Travel Inland	<b>9,000</b>		8,525	94.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total 100.0%</b>

**Output: Fisheries regulation**

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

*Expenditure*

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

**Output: Support to DATICs**

0	Inadequate funds for staff Lack of enough demo materials
---	--



**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

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

Wages for 4 staff paid, 6 acres ploughed

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,800</b>	1,100	39.3%
221003 Staff Training	<b>800</b>	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
224002 General Supply of Goods and Services	<b>0</b>	670	N/A
227001 Travel Inland	<b>3,100</b>	3,100	100.0%
228004 Maintenance Other	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,200</b>	<i>Non Wage Rec't:</i> 7,170	<i>Non Wage Rec't:</i> 87.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,200</b>	<b>Total 7,170</b>	<b>Total 87.4%</b>

*3. Capital Purchases*

**Output: Slaughter slab construction**

No of slaughter slabs constructed: 2 (1 in Kapkwata parish in Kwanyiy sub county and 1 in Kiriki trading centre in Kiriki sub county)

2 (Slaughtetr slab in KiriKi S/C completed and handed over) 100.00 Funds not sufficient

Non Standard Outputs: Payment of retention for FY2013/14 payment done for F/Y 2013/2013

*Expenditure*

231007 Other Structures	<b>7,869</b>	7,869	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>7,869</b>	<i>Domestic Dev't:</i> 7,869	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,869</b>	<b>Total 7,869</b>	<b>Total 100.0%</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	salaries to 237 health workers paid, 1 doctor paid Top up allowance  23 health units supervised,  5 trainings held at District,  1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO).  40 Health workers, Village health teams, school nurses and science teachers trained under Integrated Management of malaria.	salaries to 237 health workers paid, 16 health units supervised, 5 trainings held at District, 1 workplan and 4 quarterly report prepared and submitted to relevant offices (MOH, MOPS and CAO). 40 Health workers, Village health teams, school nurses and	0	12 Health workers missed salaries
-----------------------	--	--	---	-----------------------------------

*Expenditure*

211103 Allowances	<b>12,000</b>	12,000	100.0%
221002 Workshops and Seminars	<b>41,530</b>	41,530	100.0%
221005 Hire of Venue (chairs, projector etc)	<b>1,000</b>	2,525	252.5%
221009 Welfare and Entertainment	<b>500</b>	500	100.0%
221010 Special Meals and Drinks	<b>200</b>	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,495	99.7%
221014 Bank Charges and other Bank related costs	<b>800</b>	789	98.6%
221407 District PHC wage	<b>1,206,672</b>	1,139,433	94.4%
227001 Travel Inland	<b>47,298</b>	167,452	354.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	600	75.0%
228002 Maintenance - Vehicles	<b>1,600</b>	11,600	725.0%

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**5. Health**

<i>Wage Rec't:</i>	<b>1,206,672</b>	<i>Wage Rec't:</i>	1,139,433	<i>Wage Rec't:</i>	94.4%
<i>Non Wage Rec't:</i>	<b>24,106</b>	<i>Non Wage Rec't:</i>	33,994	<i>Non Wage Rec't:</i>	141.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>83,122</b>	<i>Donor Dev't:</i>	204,647	<i>Donor Dev't:</i>	246.2%
<b>Total</b>	<b>1,313,900</b>	<b>Total</b>	<b>1,378,074</b>	<b>Total</b>	<b>104.9%</b>

*2. Lower Level Services*

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in benet sub county	60 (Kabelyo HCII (30), Likil (15), Kongta (15))	100.00	Inadequate funds, hard to reach community
Number of inpatients that visited the NGO hospital facility	No. of children immunized with Pentavalent vaccine 60 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in benet sub county)	15 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in benet sub county)	25.00	
Number of outpatients that visited the NGO hospital facility	14000 (3 PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwsosir sub county and Likil Hc II in benet sub county)	3500 (Kabelyo HCII(2000), Likil HCII(500), Kongta (1000), KaperorHCII)	25.00	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwsosir sub county and Likil Hc II (320) in benet sub county	250 children: kabelyo HCII (90), Kongta (80), Liki HCII (80)		

*Expenditure*

263101 LG Conditional grants(current)	<b>14,362</b>	14,361	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,362</b>	<i>Non Wage Rec't:</i>	14,361	<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%
<b>Total</b>	<b>14,362</b>	<b>Total</b>	<b>14,361</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	75 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	75 (All health facilities)	100.00	Inadequate funds, lack of transport for supervision. Broken fridges
---	---	----------------------------	--------	---

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Number of trained health workers in health centers	60 (Kween Health sub District consisting of one HC IV, 8 HC IIIs and 12 HC IIs)	173 (Kaproron HCIV, Kwanyiy HCIII, Kworus HCII, Benet HCIII, Terenpoy HCIII, Mengya HCII, Binyiny HCIII, Atar HCIII, Ngenge HCIII, Chepsukunya HCII, Kiriki HCIII, Kapsama HCII, Moyok HCII, Kaptum HCII, Kabkoch HCII, Sundet HCII, Chemwom HCIII, Mulungwa HCII, Sikwo HCII)	288.33	
No. of trained health related training sessions held.	160 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	40 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	25.00	
Number of outpatients that visited the Govt. health facilities.	51000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	12800 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	25.10	
No. and proportion of deliveries conducted in the Govt. health facilities	5167 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	2119 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)	41.01	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (73 VHT trained of the 491 villages)	60 (491 villages)	400.00	
No. of children immunized with Pentavalent vaccine	4633 (All sub counties)	3764 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)	81.24	
Number of inpatients that visited the Govt. health facilities.	2400 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	2000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs)	83.33	
Non Standard Outputs:		Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HCs		

*Expenditure*

263101 LG Conditional grants(current)	0	39,423	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,423	39,423	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,423</b>	<b>39,423</b>	<b>102.6%</b>

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

Non Standard Outputs:	1 Office block phase 1 constructed at Kaproron sub county	1 Office block constructed Phase I at Kaproron sub county	0	Heavy rains hindering transporting materials to the sites.
-----------------------	---	---	---	--

*Expenditure*

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**5. Health**

231001 Non-Residential Buildings	<b>49,000</b>	53,889	110.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>1,000</b>	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>50,000</b>	54,889	109.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,000</b>	<b>54,889</b>	<b>109.8%</b>	

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motorcycle to facilitate supervision and coordination of health service provision at district	Motorcycle purchased and handed over to DHO	0	Procurementdelayed.
-----------------------	---	---	---	---------------------

*Expenditure*

231004 Transport Equipment	<b>15,000</b>	14,750	98.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>15,000</b>	14,750	98.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>14,750</b>	<b>98.3%</b>	

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Equip 20 health facilities with furniture (20 shelves and 2 cabins) to improve storage of drugs	Furniture was purchased and delivered to 19 health facilities in the 3rd quarter	0	N/A
-----------------------	---	--	---	-----

*Expenditure*

231006 Furniture and Fixtures	<b>28,500</b>	28,614	100.4%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>1,500</b>	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>30,000</b>	30,114	100.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>30,114</b>	<b>100.4%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	0 (Wiring doctor's house in Kapraron HCIV)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

231002 Residential Buildings	<b>1,288</b>	5,007	388.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>1,288</b>	<i>Domestic Dev't:</i> 5,007	<i>Domestic Dev't:</i> 388.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,288</b>	<b>Total</b> 5,007	<b>Total</b> 388.7%	

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (chepsukunya HCII in Ngeenge sub county)	2 (upevision of construction in chepsukunya HCII in Ngeenge sub county)	100.00	
	1 Mortuary Kapraron HCIV in Kapraron sub county)	Benet HCII in Kwosir sub county		
		1 Mortuary Kapraron HCIV in Kapraron sub county)		
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>45,361</b>	44,103	97.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>45,361</b>	<i>Domestic Dev't:</i> 44,103	<i>Domestic Dev't:</i> 97.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>45,361</b>	<b>Total</b> 44,103	<b>Total</b> 97.2%	

**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (construction of the theatre in Kapraron HCIV phase II)	1 (construction of the theatre in Kapraron HCIV phase II)	100.00	Inadequate funds, heavy rains.
No of theatres rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>87,212</b>	82,078	94.1%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>3,500</b>	3,500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>90,712</b>	<i>Domestic Dev't:</i> 85,578	<i>Domestic Dev't:</i> 94.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>90,712</b>	<b>Total</b> 85,578	<b>Total</b> 94.3%	

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	441 (441 Primary teachers salaries budgeted and paid in 37 Gov't Aided Primary schools in the financial year 2013/2014.)	446 (in Government aided primary schools)	101.13	Un predictable release of salaries
No. of qualified primary teachers	441 (441 Qualified teachers posted to the 37 govt aided p/s.)	446 (in Government aided primary schools)	101.13	
Non Standard Outputs:		n/a		

*Expenditure*

221405 Primary Teachers' Salaries	<b>1,708,950</b>	1,828,950	107.0%
Wage Rec't:	<b>1,708,950</b>	Wage Rec't: 1,828,950	Wage Rec't: 107.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,708,950</b>	<b>Total 1,828,950</b>	<b>Total 107.0%</b>

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

No. of pupils sitting PLE	2541 (2,541 candidates Registered in the 28 UNEB sitting centres.)	2674 (2,674 candidates sat exams in the 27 UNEB sitting centres.)	105.23	none
No. of Students passing in grade one	25 ()	14 (Benet sub county 4, Kwosir 1, Moyok 5, Binyiny 2, Kwanyiy 1 Kitawoi 1)	56.00	
No. of student drop-outs	()	31 (8 in Kitawoi s/c, 11 Benet s/c Kwanyiy, Kwosir, Binyiny s/c)	0	
No. of pupils enrolled in UPE	22495 (Funds received and disbursed to 37 primary schools in the 12 LLGs.)	23499 (Funds received and disbursed to 37 P/S in the 12 LLGs)	104.46	
Non Standard Outputs:	25 Students passing in the 28 UNEB Sitting centres.	n/a		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>161,578</b>	161,894	100.2%
--	----------------	---------	--------

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>161,578</b>	<i>Non Wage Rec't:</i>	161,894	<i>Non Wage Rec't:</i>	100.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>161,578</b>	<b>Total</b>	<b>161,894</b>	<b>Total</b>	<b>100.2%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motorcycle purchased for inspections at District	one motorcycle purchased	0	none
-----------------------	--	--------------------------	---	------

*Expenditure*

<i>231004 Transport Equipment</i>	<b>15,662</b>	15,000	95.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,662</b>	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	95.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,662</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>95.8%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)	8 (Kitawoi p/s, Kitany p/s, Songenwo p/s and chekwom p/s)	100.00	The classrooms in Songenmwo p/s was blown up by strong win
No. of classrooms rehabilitated in UPE	0 ( )	0 (n/a)	0	
Non Standard Outputs:	Installation of lightening arrestors in 1 in kitawoi p/s, 2 in Kere p/s,	n/a		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>106,012</b>	109,502	103.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>106,012</b>	<i>Domestic Dev't:</i>	109,502	<i>Domestic Dev't:</i>	103.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>106,012</b>	<b>Total</b>	<b>109,502</b>	<b>Total</b>	<b>103.3%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	none
No. of classrooms constructed in UPE	6 (4 in Cheminy p/s and 2 in Kere p/s)	6 (Cheminy and kwosir p/s)	100.00	
Non Standard Outputs:	Retention for Kapcheropta p/s	n/a		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>52,242</b>	74,117	141.9%
---	---------------	--------	--------



**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>52,242</b>	<i>Domestic Dev't:</i>	74,117	<i>Domestic Dev't:</i>	141.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,242</b>	<b>Total</b>	<b>74,117</b>	<b>Total</b>	<b>141.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0	none
No. of latrine stances constructed	14 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s, 2 stance in sengenwo p/s, 2 stance in kwosir p/s)	10 (5 stance in Likil p/s, 5 stance in chepyakaniet p/s)	71.43	
Non Standard Outputs:		n/a		

**Expenditure**

<i>231001 Non-Residential Buildings</i>	<b>33,824</b>	32,854	97.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>33,824</b>	<i>Domestic Dev't:</i>	32,854	<i>Domestic Dev't:</i>	97.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,824</b>	<b>Total</b>	<b>32,854</b>	<b>Total</b>	<b>97.1%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	3 (72 desks to Kere p/s, 36 desks to kapkwere p/s, 13 desks to binyiny p/s and 36 desks to cheminy p/s)	75.00	none
Non Standard Outputs:		n/a		

**Expenditure**

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

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

No. of students sitting O level	( )	829 (7 Seating centres for O level schools)	0	Absenteeism rate high due limited infrastructure in schools to accommodate them at school
No. of students passing O level	( )	10 (Chemwanya Hs 7, Chemanga Ss 1, Binyiny Ss 1, Kworus Ss 1)	0	

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

Non Standard Outputs: n/a

*Expenditure*

221406 Secondary Teachers' Salaries	<b>549,230</b>	465,879	84.8%	
<i>Wage Rec't:</i>	<b>549,230</b>	<i>Wage Rec't:</i> 465,879	<i>Wage Rec't:</i> 84.8%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>549,230</b>	<b>Total</b> 465,879	<b>Total</b> 84.8%	

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

No. of students enrolled in USE	4051 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St Micheal Girls SS and Chemwania in Kapronon sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	4491 (9 Secondary schools enrolled USE students Kworus, Kapkwata, St Michael, Chemwania, Kwosir Girls, Binyiny, Toswo, Kapkoch and Chemanga Seed)	110.86	Binyiny and Kiriki sub county have no secondary schools
---------------------------------	--	---	--------	---

Non Standard Outputs: n/a

*Expenditure*

263104 Transfers to other gov't units(current)	<b>555,277</b>	555,277	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>555,277</b>	<i>Non Wage Rec't:</i> 555,277	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>555,277</b>	<b>Total</b> 555,277	<b>Total</b> 100.0%	

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

Non Standard Outputs:	Salaries for 2 local government staff in education department paid. 1 Vehicle and other machinery repaired and serviced. 4 Quarterly reports prepared.	1 motorcycle purchased, 1 vehicle and 1 motorcycle repaired, 3 education staff paid for 12 months	0	Few staff in the department
-----------------------	--	---	---	-----------------------------

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

*Expenditure*

211101 General Staff Salaries	<b>42,211</b>	23,105	54.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	1,100	100.0%	
222001 Telecommunications	<b>200</b>	75	37.5%	
227001 Travel Inland	<b>4,200</b>	6,138	146.1%	
Wage Rec't:	<b>42,211</b>	Wage Rec't: 23,105	Wage Rec't: 54.7%	
Non Wage Rec't:	<b>5,500</b>	Non Wage Rec't: 7,313	Non Wage Rec't: 133.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,711</b>	<b>Total 30,418</b>	<b>Total 63.8%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

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

*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	1,920	113.0%	
227001 Travel Inland	<b>12,474</b>	10,211	81.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>15,174</b>	Non Wage Rec't: 12,331	Non Wage Rec't: 81.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,174</b>	<b>Total 12,331</b>	<b>Total 81.3%</b>	

**Output: Sports Development services**

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

Non Standard Outputs:	1 Inter-school competitions organised at District	28/3/2014 school level 4/4/2014 Sub zonal level 11/4/2014 Zonal Athletics	0	limited funding hence unable to purchase sports attire for the participants
	District sports participation in 1 National events at St Thereza Nakalama SS in Mukono	17/4/2014 District Athletics 1/5/2014 to 12/5/2014 National Athletics in Soroti		
	Ball games upto National in Jinja			
	music dance and drama participation in Mbale at regional festivals			

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).103.8 km of Roads monitered and supervised by DRC, in all sub-counties in the district.	Staff salaries paid,(1 senior eng, 1 Dwo,2 Asst eng officers 1 road Inspector,and 1 Bht).130.6 km of Roads monitered and supervised by DRC, in all sub-counties in the district	0	missing nmaes in the pay roll
-----------------------	--	---	---	-------------------------------

*Expenditure*

211101 General Staff Salaries	<b>32,252</b>	32,252		100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	800		100.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	600		100.0%

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

227001 Travel Inland	<b>10,600</b>	11,523	108.7%	
227004 Fuel, Lubricants and Oils	<b>31,400</b>	25,690	81.8%	
228002 Maintenance - Vehicles	<b>15,800</b>	15,603	98.8%	
Wage Rec't:	<b>32,252</b>	Wage Rec't: 32,252	Wage Rec't: 100.0%	
Non Wage Rec't:	<b>59,200</b>	Non Wage Rec't: 47,313	Non Wage Rec't: 79.9%	
Domestic Dev't:		Domestic Dev't: 6,903	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>91,452</b>	<b>Total 86,468</b>	<b>Total 94.6%</b>	

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	24 (24kms of roads to be cleared of obstacles in 11 subcounties in kween District)	24 (24 kms of roads to be cleared of obstacles in 11 subcounties in kween District)	100.00	HEAVY RAINS
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>83,552</b>	83,552	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>83,552</b>	Non Wage Rec't: 83,552	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%	
<b>Total</b>	<b>83,552</b>	<b>Total 83,552</b>	<b>Total 100.0%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	3 (3 kms of bumotoi-kaptum in katum sub-county)	3 (3 KMS OF BUMOTOI-KAPTUM ROAD REHABILITATED)	100.00	LACK OF CONSTRUCTION MATERIALS SUCH AS SAND ,GRAVEL AND BRICKS IN THE DISTRICT
Length in Km of District roads routinely maintained	104 (104 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	108 (108 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngenge and Kiriki s/cs)	103.85	
No. of bridges maintained	2 (Ngenge bridge in ngenge s/c and tukumo bridge in binyiny s/c)	2 (2 BRIDGES REPAIRED)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>120,187</b>	120,187	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>120,187</b>	Non Wage Rec't: 120,187	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%	
<b>Total</b>	<b>120,187</b>	<b>Total 120,187</b>	<b>Total 100.0%</b>	

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	7 (5km of sundet-kapkwor road and 2 kms of kwanyiny - Kiriki road maintained)	7 (5 Kapraron - ngenge subcounty, lelketi village and 2 kms of kwanyiny - Kirik road in nyemei parish kwanyiny s/c Constructed)	100.00	LACK OF SAND AND GRAVEL IN THE DISTRICT
Lengths in km of community access roads maintained	5 (5kms of mulungwa -teryet maintained in Benet s/c)	5 (5 KMS OF MULUNGWA - TERERYET ROAD OPENED)	100.00	
No. of Bridges Repaired	1 (1 bridge at chepyakaniet river constructed)	1 (5 KMS OF MULUNGWA - TERERYET ROAD OPENED)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	<b>196,635</b>	196,635	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>196,635</b>	<i>Domestic Dev't:</i> 196,635	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 196,635</b>	<b>Total 196,635</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	1 (Chepyakaniet)	1 (1 bridge constructed at chepyakaniet river in Kitawoi/Kwosir sub counties)	100.00	Lack of construction materials like sand and bricks in the District
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>39,366</b>	32,461	82.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>39,366</b>	<i>Domestic Dev't:</i> 32,461	<i>Domestic Dev't:</i> 82.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 39,366</b>	<b>Total 32,461</b>	<b>Total 82.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7b. Water**

Non Standard Outputs:	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	Stationery and fuel purchased, vehicle and office equipments serviced and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	0	The funds allocated for maintenance of vehicle is little compared to rate of break downs.
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	15,845	15,845	100.0%
221008 Computer Supplies and IT Services	221	201	90.9%
221011 Printing, Stationery, Photocopying and Binding	800	799	99.9%
221014 Bank Charges and other Bank related costs	600	546	90.9%
224002 General Supply of Goods and Services	22,600	22,660	100.3%
227001 Travel Inland	12,919	12,919	100.0%
227004 Fuel, Lubricants and Oils	400	387	96.8%
228002 Maintenance - Vehicles	2,120	2,120	100.0%
Wage Rec't:	15,845	Wage Rec't: 15,845	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	39,660	Domestic Dev't: 39,632	Domestic Dev't: 99.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,505</b>	<b>Total 55,477</b>	<b>Total 99.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	70 (Water quality tests for the 70sources carried in the 12 LLGs.)	70 ( 70 Water quality Tests carried out all the 12 LLGs.)	100.00	Lack of water quality testing kit however, we manage to purchase one for the District these financial year.
No. of supervision visits during and after construction	70 (Water poits supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination committee meeting at the district headquarters and the 12 LLGs.)	70 (70 supervision visists carried out ithe quarter in all the 12 LLGs)	100.00	
No. of water points tested for quality	70 (Sample water points to be tested in all 12 llgs,purchase chemicals to be used,carry out the tests and produce reports .)	70 (70 water quality tests carried out in the 12 LLGs)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (Invite DWSC members, Hold meetings, produce minutes and recommendations to sector committee to works and production, carry field visits.)	4 (4 DWSCCC meetings held in the District HQRS at the close of the financial year.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>2,802</b>	2,812	100.4%	
227001 Travel Inland	<b>8,380</b>	8,473	101.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 11,182</b>	<b>Total 11,285</b>	<b>Total 100.9%</b>	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Train 36 pump mechanics, scheme attendants and caretakers)	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 ( training of pump mechanics, scheme attendants bore caretakers.)	36 (36 PUMP MECHANICS AAND CARETAKERS TRAINED AT THE DISTRICT HQTRS)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>3,600</b>	3,600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 3,600</b>	<b>Total 3,600</b>	<b>Total 100.0%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	25 (Water user committees supported in 25 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi sub counties.)	50 (50 Water user committees supported in 50 water points in Ngenge, Kwanyiy, Binyiny, Benet, Kitawoi sub counties.)	200.00	COMMUNITIES ARE HARD TO MOBILISE AND DEMAND MONEY BEFORE ATTENDING
---	---	--	--------	--



**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Hand pump mechanics,borehole caretakers,scheme attendants and chairpersons for GFSs trained in the district headquarters.)	0 (N/A)	.00	MEETINGS
No. of water and Sanitation promotional events undertaken	34 (Communities sensitized on six critical requirements in the sub counties of Ngenge,Kwanyiy,Binyiny,Benet ,Kitawoi, Water user committees reactivated in Kapraron Kaptoyoy and Ngenge sub counties, Sanitation week events held in the sub counties of Binyiny,Kaptoyoy and Binyiny T/C.Baseline conducted and followed up in the sub counties of Kwanyiy,Kitawoi,Benet,Kapraron,Kwosir and Ngenge,Communities triggered on CTLS in sub counties of Moyok,Kapraron and Benet, Teachers and pupils in 10 schools in the 12 sub counties oriented and followed in school hygiene and sanitation,Home improvement campaigns carried out in Kaptum sub county,24 masons trained in hygiene and sanitation in the 12 sub counties and Natoinal Hand Washing campaigns held in Binyiny sub county.)	34 ( 4 SMS Meeting held, 3 wuc reactivated 25 sanitation and hygiene activities carried out.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
No. of water user committees formed.	25 (25 water user committees trained at selected water sources in 12 LLGs)	50 (50 water user committees trained at selected water sources in 12 LLGs)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>8,572</b>	8,808	102.8%	
227001 Travel Inland	<b>12,402</b>	12,395	99.9%	

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,974</b>	<i>Domestic Dev't:</i>	21,203	<i>Domestic Dev't:</i>	101.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,974</b>	<b>Total</b>	<b>21,203</b>	<b>Total</b>	<b>101.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Tiggering two subcounties of ngenge and kiriki on CTLS and Home improvement campiegn	20 MEETING ON IMPLEMENTATION OF BASELINE SURVEYS, DATA VERIFICATIONS, SUB CUONTY ASSESSEMENTS AND ONE SEMMI ANNUAL MEETING WITH TSU4	0	DIFFICULTAND HARD COMMUNITIES AND NEED MONEY TO ATTEND MEETINGS
-----------------------	--	--	---	---

*Expenditure*

227001 Travel Inland	<b>23,000</b>	22,125	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	22,125	96.2%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>22,125</b>	<b>96.2%</b>

*3. Capital Purchases*

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	purchase of office furniture 3 office tables and 6 office chairs	ppurchased office furniture 1filling cabinet 1 office table and 2 office chairs	0	delayed procurement of the contractor
-----------------------	--	---	---	---------------------------------------

*Expenditure*

231006 Furniture and Fixtures	<b>1,948</b>	1,910	98.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>1,948</b>	1,910	98.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,948</b>	<b>1,910</b>	<b>98.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (completion of 5 stances Ecosan tiolet at Bugema RGC IN Kaptums/c)	1 (completion of one 5 stances Ecosan tiolet at Bugema RGC IN Kaptums/c)	100.00	Delay in acquiring the Contractor by the PDU
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>3,500</b>	3,500	100.0%
-------------------------	--------------	-------	--------

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,500</b>	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>100.0%</b>

**Output: Spring protection**

No. of springs protected	8 (8 springs protected in the district as follows :2 in kwosir s/c, 1 in benet s/c , 1 in kitawoi s/c 1 in kaproron s/c, 1 in Kaptum s/c, 1 in Kaptoyoy s/c and 1 in moyok s/c)	8 (8 springs protected in the district as follows :1 in kwosir s/c, 1 in benet s/c:2 in Kaptum s/c, 1 in Moyoks/c, 1 in Kaptoyoy s/c, 1 in Kitawoi s/c&:1 in kaproron s/c.)	100.00	Steep terrain in the upper part of the District
--------------------------	---	---	--------	---

Non Standard Outputs: N/A

*Expenditure*

231007 Other Structures	<b>16,000</b>	15,861	99.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>16,000</b>	<i>Domestic Dev't:</i>	15,861
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>15,861</b>
		<b>Total</b>	<b>99.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (1 in Kiriki parish Kiriki sc 1 in Kere parish Kiriki sc. And 1 in ngenge sub county)	3 (1 in Kere parish Kiriki sc, 1 in Kabachirya parish Ngege sc, 1 in Cheborom village, kabachirya parish Ngege sc.)	100.00	STEEP TERRAIN AND HEAVY RAINS AFFECTED TRASPORTING OF MATERIALS
No. of deep boreholes rehabilitated	8 (Rehabilited 8 bore hores ,4 in krika suconuty and 4 in Ngenge subconuty)	8 (Rehabilited 8 bore hores ,4 in krika suconuty and 4 in Ngenge subconuty)	100.00	

Non Standard Outputs: N/A

*Expenditure*

231007 Other Structures	<b>88,699</b>	88,698	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>88,699</b>	<i>Domestic Dev't:</i>	88,698
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>88,699</b>	<b>Total</b>	<b>88,698</b>
		<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	()	0 (N/A)	0	LACK OF QUALIFIED CONTRCTORS IN THE REGION
No. of deep boreholes drilled (hand pump, motorised)	1 (Chepkwerker village in Cheborom parish, Ngenge S/C)	1 (1 bore holle drilled and installed in chekweker village, Ngenge S/C)	100.00	

Non Standard Outputs: N/A

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water***Expenditure*

231007 Other Structures	<b>22,000</b>	22,890	104.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>22,000</b>	<i>Domestic Dev't:</i> 22,890	<i>Domestic Dev't:</i> 104.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>22,000</b>	<b>Total 22,890</b>	<b>Total 104.0%</b>	

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs)	3 (3 GFS of kamakunga gfs, chepyakaniet gfs, and Biniyiny gfs Rehabilitated)	100.00	Steep terrain and heavy rain affecting transportation of materials
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 ( completion of kwanyiny gfs, at kwanyiny s/c (phase IV) and construction of 1 gfs at Benet s/c(Phase iii) ,Extension of kapkoch gfs. And payment of retetios)	4 (4 Gravity flow shemes constructed in kanyiny , kwosir, kapyoy and Benet sub counties)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Structures	<b>263,631</b>	262,519	99.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>263,631</b>	<i>Domestic Dev't:</i> 262,519	<i>Domestic Dev't:</i> 99.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>263,631</b>	<b>Total 262,519</b>	<b>Total 99.6%</b>	

**Output: PRDP-Construction of piped water supply system**

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

*Expenditure*

231007 Other Structures	<b>80,302</b>	80,302	100.0%	
-------------------------	---------------	--------	--------	--

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>80,302</b>	<i>Domestic Dev't:</i>	80,302	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,302</b>	<b>Total</b>	<b>80,302</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Monthly Salaries paid to 5 Staff, 4 Quaterly reports submitted to MoWE	NA	0	No acting allowance paid to SEO for extra assignments during the quarter which become a disincentive on work performance.
-----------------------	--	----	---	---

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>35,916</b>		36,116	100.6%	
<i>Wage Rec't:</i>	<b>35,916</b>	<i>Wage Rec't:</i>	36,116	<i>Wage Rec't:</i>	100.6%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,916</b>	<b>Total</b>	<b>36,116</b>	<b>Total</b>	<b>100.6%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	Transportation costs of tree seedlings from District and tree nursery sites to every Lower Local Government was challenging as it was not well budgeted for by the LLG entities which slowed down the seedling distribution process. Poor road access.
Area (Ha) of trees established (planted and surviving)	12 (Ngenge, Kiriki, Kwanyiy, Kwosir, Kapraron, Kaptum, Binyiny, Benet (Atari Riverbank) Kaptoyoy, Kitawoi, Binyiny Town Council, Moyok)	0 (NA)	.00	
Non Standard Outputs:	240 People	NA		

*Expenditure*

<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>0</b>		280	N/A
--	----------	--	-----	-----

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

221012 Small Office Equipment	0	421		N/A
221014 Bank Charges and other Bank related costs	60	251		417.5%
224002 General Supply of Goods and Services	6,540	9,262		141.6%
227001 Travel Inland	4,000	14,510		362.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,917	Non Wage Rec't: 24,723	Non Wage Rec't:	138.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,917</b>	<b>Total 24,723</b>	<b>Total</b>	<b>138.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Binyiny, Kiriki, Ngeenge)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	275		N/A
221011 Printing, Stationery, Photocopying and Binding	200	102		51.0%
227001 Travel Inland	2,800	2,592		92.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 2,969	Non Wage Rec't:	99.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 2,969</b>	<b>Total</b>	<b>99.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Ngeenge, Kiriki and Binyiny Wetlands)	0 (NA)	.00	NA
Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel Inland	2,800	1,960		70.0%
221011 Printing, Stationery, Photocopying and Binding	0	411		N/A
221014 Bank Charges and other Bank related costs	0	30		N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 2,401	Non Wage Rec't:	80.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 2,401</b>	<b>Total</b>	<b>80.0%</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	200 (Benet, Kwosir, Kiriki and Ngenge Sub-counties)	0 (NA)	.00	NA
Non Standard Outputs:	National Tree planting and Forest Act, National Environment Act desiminated	NA		

*Expenditure*

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

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (Kiriki, Benet, Ngenge, Kwosir, Binyiny, Kaptoyoy)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	358	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	40	N/A
227001 Travel Inland	<b>5,000</b>	4,919	98.4%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>7,489</b>	5,316	71.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>7,489</b>	<b>5,316</b>	<b>71.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (Ngenge, Kiriki, Benet, Kwosir, Binyiny, Kwanyiy)	0 (NA)	.00	Low funding limited continous monitoring despite the increasing degradation in wetlands due to encroachment for grazing, cultivation that has serously threatened wetland habitats
Non Standard Outputs:		NA		

*Expenditure*

227001 Travel Inland	<b>3,000</b>	2,056	68.5%
----------------------	--------------	-------	-------

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**8. Natural Resources**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,056	<i>Non Wage Rec't:</i>	68.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,056</b>	<b>Total</b>	<b>68.5%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	6 (Benet, Ngenge, Kiriki, Kwosir, Kitawoi, Kwanyiy)	0 (NA)	.00	No funds budgeted for implementation of activities during quarter four
Non Standard Outputs:	NA	NA		

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 staff to be paid salary, submission of reports to ministry, 12 regional meetings, purchase of computer supplies and stationery	2 staff paid salary for three month, computer tonner purchased, attended 3 regional meetings, travelled to ministry to collect materials	0	N/A
-----------------------	--	--	---	-----

*Expenditure*

211101 General Staff Salaries	<b>32,648</b>	24,690	75.6%
221008 Computer Supplies and IT Services	<b>300</b>	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>499</b>	220	44.1%
221014 Bank Charges and other Bank related costs	<b>100</b>	95	94.8%
227001 Travel Inland	<b>5,602</b>	4,968	88.7%



**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>32,648</b>	<i>Wage Rec't:</i>	24,690	<i>Wage Rec't:</i>	75.6%
<i>Non Wage Rec't:</i>	<b>6,501</b>	<i>Non Wage Rec't:</i>	5,583	<i>Non Wage Rec't:</i>	85.9%
<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%
<b>Total</b>	<b>39,149</b>	<b>Total</b>	<b>30,273</b>	<b>Total</b>	<b>77.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (district and sub county)	13 (N/A)	100.00	The non wage grant is little and can not facilitate CDOs effectively
Non Standard Outputs:	-Facilitation CDOs for 2 quarters -Purchase of office stationery - Facilitation of DCDOs office - Moniyoring of CBSD activities	facilitated support supervision of CDOs, purchased stationery		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	100	100.0%
221014 Bank Charges and other Bank related costs	<b>50</b>	50	100.0%
227001 Travel Inland	<b>1,556</b>	1,841	118.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,006</b>	1,991	99.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,006</b>	<b>1,991</b>	<b>99.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	0 (pay motivational allowance, purchase FAL materials, monitoring FAL program, purchase of office tonner, stationery)	1200 (paid 1 quarter instructor allowance, monitored FAL classes, purchased computer tonner and books for instructors)	0	spent some funds meant for stationery to carry out monitoring. Funds npt enough h to pay instructors for 4
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	798	53.2%
221014 Bank Charges and other Bank related costs	<b>100</b>	100	100.0%
222001 Telecommunications	<b>50</b>	50	100.0%
227001 Travel Inland	<b>6,268</b>	6,268	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,918</b>	7,216	91.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,918</b>	<b>7,216</b>	<b>91.1%</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Output: Gender Mainstreaming**

Non Standard Outputs:	- gender mainstreaming mentoring targeting technical and councillors at district level - Training district political leaders on gender responsive planning - profiling of gender specific issues in Education, Health and Police - Monitoring and support supervision to sub counties - purchase of 1 chair and filling cabinet	No activities carried out in the 4th quarter	0	all funds were realised in the first quarter and spent within that quarter
-----------------------	---	--	---	--

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (district)	1 (N/A)	100.00	all activities implimented as planned
Non Standard Outputs:	youth council executive meeting National youth day celebrations district youth council Awareness creation meeting on business skills monitoring of youth activities purchase of stationery	held youth council executive, mobilisation of the youth, purchased stationery		

*Expenditure*

221009 Welfare and Entertainment	333	100	30.0%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
221014 Bank Charges and other Bank related costs	50	50	100.0%
227001 Travel Inland	2,337	2,330	99.7%

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	91.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>2,560</b>	<b>Total</b>	<b>91.4%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (disbursed grants to 10 PWD groups)	0	all activities carried out as planned
Non Standard Outputs:	1 executive meeting National disability day celebrations Monitoring of PWD activities Radio talk procurement of 1 digital camera purchase of stationery Disbursement of grants to PWD groups Appraisal of groups	carried out desk and field appraisal of PWD groups,monitored PWD groups,held PWD executive committee		

*Expenditure*

221001 Advertising and Public Relations	<b>500</b>	500	100.0%		
221009 Welfare and Entertainment	<b>168</b>	168	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>48</b>	48	100.0%		
221014 Bank Charges and other Bank related costs	<b>100</b>	100	100.0%		
222001 Telecommunications	<b>22</b>	22	100.0%		
224002 General Supply of Goods and Services	<b>14,065</b>	14,065	100.0%		
227001 Travel Inland	<b>1,619</b>	1,613	99.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,522</b>	<i>Non Wage Rec't:</i>	16,516	<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%
<b>Total</b>	<b>16,522</b>	<b>Total</b>	<b>16,516</b>	<b>Total</b>	<b>100.0%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	- sensitisation & dissemination of FGM regulations & policy guidelines - Train community facilitators & Usalama - Conduct community dialogue on FGM - District Alliance meeting	Held radio talk shows FGM,conducted community dialogue on FGM, disseminated FGM regulations to sub county leagers of Kwanyiy, Moyok, Ngenge and Kiriki, Trained Usalamas in Kiriki S/C,Deliverd accountabilities to MGLSD	0	Got additional funds for anti FGM activities from UNFPA through MGLSD
-----------------------	--	---	---	---

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

*Expenditure*

221002 Workshops and Seminars	<b>1,690</b>	4,250	251.5%	
221005 Hire of Venue (chairs, projector etc)	<b>200</b>	600	300.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>270</b>	684	253.3%	
222001 Telecommunications	<b>66</b>	1,087	1646.4%	
227001 Travel Inland	<b>7,079</b>	15,403	217.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,305</b>	<i>Non Wage Rec't:</i> 22,023	<i>Non Wage Rec't:</i> 236.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,305</b>	<b>Total 22,023</b>	<b>Total 236.7%</b>	

**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (district level)	1 (N/A)	100.00	Activities carried out as planned
Non Standard Outputs:	-mark international women's day -Train women vcouncillors on gender responsive planning -Hold 3 women council executive meetigs -monitor women groups activities	held women council executive meeting, held gender mainstreaming training for women leaders in moyok and kwanyiy sub counties		

*Expenditure*

221002 Workshops and Seminars	<b>500</b>	500	100.0%	
221009 Welfare and Entertainment	<b>120</b>	112	93.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	100	100.0%	
221014 Bank Charges and other Bank related costs	<b>100</b>	100	100.0%	
222001 Telecommunications	<b>38</b>	38	100.0%	
227001 Travel Inland	<b>1,942</b>	1,942	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i> 2,792	<i>Non Wage Rec't:</i> 99.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,800</b>	<b>Total 2,792</b>	<b>Total 99.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.  Conduct internal assessment and coordinate National assessment	July 2013-June 2014 salaries paid to 2 staff. Q1, Q2 and Q3 performance report prepared and submitted to MFPED Draft Form B prepared and submitted to MFPED	0	none
-----------------------	--	---	---	------

*Expenditure*

211101 General Staff Salaries	<b>24,063</b>	23,528	97.8%
221008 Computer Supplies and IT Services	<b>300</b>	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>550</b>	545	99.1%
224002 General Supply of Goods and Services	<b>1,460</b>	1,400	95.9%
227001 Travel Inland	<b>7,560</b>	7,560	100.0%
<i>Wage Rec't:</i>	<b>24,063</b>	<i>Wage Rec't:</i> 23,528	<i>Wage Rec't:</i> 97.8%
<i>Non Wage Rec't:</i>	<b>10,065</b>	<i>Non Wage Rec't:</i> 9,805	<i>Non Wage Rec't:</i> 97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,128</b>	<b>Total 33,333</b>	<b>Total 97.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District)	12 (District)	100.00	Limited information from partners and limited funds to organise meetings
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District)	6 (District)	100.00	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored  2 meetings with development partners at district	1 budget conference held and BFP prepared 1 mentoring conducted in all sub counties		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	3,132	104.4%
221008 Computer Supplies and IT Services	<b>705</b>	500	70.9%

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	720	414	57.5%	
227001 Travel Inland	1,142	2,614	228.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,567	Non Wage Rec't: 6,660	Non Wage Rec't: 119.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,567</b>	<b>Total 6,660</b>	<b>Total 119.6%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day	Data collection tool prepared with support from CBS Data on Education, Health and police was collected, analysed and report prepared Census activities	0	none
-----------------------	--	--	---	------

*Expenditure*

227001 Travel Inland	1,550	1,378	88.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,969	Non Wage Rec't: 1,378	Non Wage Rec't: 70.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,969</b>	<b>Total 1,378</b>	<b>Total 70.0%</b>	

**Output: Demographic data collection**

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

*Expenditure*

227001 Travel Inland	1,626	1,515	93.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,241	Non Wage Rec't: 1,515	Non Wage Rec't: 67.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,241</b>	<b>Total 1,515</b>	<b>Total 67.6%</b>	

**Output: Development Planning**

Non Standard Outputs:	11 LC 111s & 1 T/C DPs work plans followed up and are in place and approved Annual/Quarterly work plans prepared and submitted	Reviewed of quarter one to three progress reports from sub counties	0	Delayed submissions delay report production
-----------------------	---	---	---	---

**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

*Expenditure*

227001 Travel Inland	<b>500</b>	1,000	200.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,280</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 43.9%	
<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%	
<b>Total</b>	<b>2,280</b>	<b>Total</b> 1,000	<b>Total</b> 43.9%	

**Output: Management Information Systems**

Non Standard Outputs:	Modem connected for 12 month at district 1 Camera purchased	Modem connected for 12 month at district	0	none
-----------------------	--	--	---	------

*Expenditure*

222001 Telecommunications	<b>1,020</b>	1,155	113.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,220</b>	<i>Non Wage Rec't:</i> 1,155	<i>Non Wage Rec't:</i> 35.9%	
<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%	
<b>Total</b>	<b>3,220</b>	<b>Total</b> 1,155	<b>Total</b> 35.9%	

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Monitoring reports prepared, disseminated and submitted to the council.	2 monitoring conducted for LGMSD and NUSAF2 projects	0	none
-----------------------	---	--	---	------

*Expenditure*

221008 Computer Supplies and IT Services	<b>700</b>	700	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	689	114.8%	
224002 General Supply of Goods and Services	<b>2,888</b>	390	13.5%	
227001 Travel Inland	<b>2,741</b>	2,800	102.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>6,929</b>	<i>Domestic Dev't:</i> 4,579	<i>Domestic Dev't:</i> 66.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,929</b>	<b>Total</b> 4,579	<b>Total</b> 66.1%	

# Vote: 612 Kween District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

UShs Thousands

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

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Annual subscriptions to LGIAA paid. 2 special reports prepared and submitted to CAO	5 staff paid salaries July 2013 to June 2014 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.	0	lack of office space for all audit staff limited funding for activities
-----------------------	---	--	---	---

#### Expenditure

221008 Computer Supplies and IT Services	545	256	47.0%
221011 Printing, Stationery, Photocopying and Binding	500	600	120.0%
221017 Subscriptions	500	80	16.0%
227001 Travel Inland	7,483	5,875	78.5%
228002 Maintenance - Vehicles	0	160	N/A
211101 General Staff Salaries	38,342	26,674	69.6%
Wage Rec't:	38,342	26,674	69.6%
Non Wage Rec't:	10,628	6,971	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,970</b>	<b>33,645</b>	<b>68.7%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (district department and Sub Counties)	4 (district department and Sub Counties)	100.00	Transport challenges to audit sub counties especially in the rainy season in hard to reach areas of Kiriki, Ngenge, Kwosir, Benet Kitawoi and Kwanyiy
Date of submitting Quaterly Internal Audit Reports	30/7/2013 (4 Quarterly reports prepared and submitted to AG Mbale, LC5 chairperson and chairpersons LC3.)	30/7/2014 (District)	#Error	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel Inland	3,600	2,180	60.6%	



**Vote: 612** Kween District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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>	<b>4,100</b>	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	53.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>2,180</b>	<b>Total</b>	<b>53.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,587,087</b>	<i>Wage Rec't:</i>	4,582,195	<i>Wage Rec't:</i>	99.9%
<i>Non Wage Rec't:</i>	<b>1,724,024</b>	<i>Non Wage Rec't:</i>	1,713,403	<i>Non Wage Rec't:</i>	99.4%
<i>Domestic Dev't:</i>	<b>3,495,488</b>	<i>Domestic Dev't:</i>	3,267,521	<i>Domestic Dev't:</i>	93.5%
<i>Donor Dev't:</i>	<b>83,122</b>	<i>Donor Dev't:</i>	204,647	<i>Donor Dev't:</i>	246.2%
<b>Total</b>	<b>9,889,721</b>	<b>Total</b>	<b>9,767,766</b>	<b>Total</b>	<b>98.8%</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Benet</b>		<i>LCIV: Kween</i>		<b>414,812</b>	<b>397,212</b>
<b>Sector: Agriculture</b>				<b>76,416</b>	<b>45,486</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,416</i>	<i>45,486</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,416</b>	<b>45,486</b>
LCII: Mengya				76,416	45,486
Item: 263201 LG Conditional grants					
<b>Benet</b>		Conditional Grant for NAADS	N/A	76,416	45,486
<b>Sector: Works and Transport</b>				<b>45,609</b>	<b>45,609</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,609</i>	<i>45,609</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,433</b>	<b>3,433</b>
LCII: Likil				3,433	3,433
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 kms Kapworet-topot road</b>	Kapkworet-Tobot	Road Fund	N/A	3,433	3,433
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>42,176</b>	<b>42,176</b>
LCII: Mulungwa				42,176	42,176
Item: 263312 Conditional transfers for Road Maintenance					
<b>opening of mulungwa-teryet road 5km</b>	Teryet - Mulungwa	Roads Rehabilitation Grant	N/A	42,176	42,176
<b>Sector: Education</b>				<b>172,051</b>	<b>187,002</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,138</i>	<i>70,730</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,463</b>	<b>39,846</b>
LCII: Kitany				37,463	39,846
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms in kitany p/s</b>	kitany	Conditional Grant to SFG	Completed	37,463	39,846
<b>Output: Latrine construction and rehabilitation</b>				<b>6,900</b>	<b>6,900</b>
LCII: Likil				6,900	6,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance lined up latrines in likil p/s</b>		Conditional Grant to SFG	Completed	6,900	6,900
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,775</b>	<b>23,984</b>
LCII: Kaseko				3,762	4,616
Item: 263104 Transfers to other govt. units					
<b>Chemanga Primary School</b>	Chemanga village	Conditional Grant to Primary Education	N/A	3,762	4,616
LCII: Likil				4,471	4,233

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Benet</b>		<i>LCIV: Kween</i>		<b>414,812</b>	<b>397,212</b>
Item: 263104 Transfers to other govt. units					
<b>Likil Primary School</b>	Likil village	Conditional Grant to Primary Education	N/A	4,471	4,233
LCII: Mengya				3,331	3,371
Item: 263104 Transfers to other govt. units					
<b>Mengya Primary School</b>	Kaboritin village	Conditional Grant to Primary Education	N/A	3,331	3,371
LCII: Mulungwa				3,501	4,073
Item: 263104 Transfers to other govt. units					
<b>Kapchekwok primary school</b>	Mulungwa village	Conditional Grant to Primary Education	N/A	3,501	4,073
LCII: Piswa				4,156	4,471
Item: 263104 Transfers to other govt. units					
<b>Piswa Primary School</b>	Kapkween village	Conditional Grant to Primary Education	N/A	4,156	4,471
LCII: Taragon				4,554	3,221
Item: 263104 Transfers to other govt. units					
<b>Kitany Primary School</b>	Kitany village	Conditional Grant to Primary Education	N/A	4,554	3,221
<b>LG Function: Secondary Education</b>				<b>103,912</b>	<b>116,271</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,912</b>	<b>116,271</b>
LCII: Kaseko				103,912	116,271
Item: 263104 Transfers to other govt. units					
<b>Chemanga Seed School</b>	Chemanga village	Conditional Grant to Secondary Education	N/A	103,912	116,271
<b>Sector: Health</b>				<b>9,603</b>	<b>8,004</b>
<b>LG Function: Primary Healthcare</b>				<b>9,603</b>	<b>8,004</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,787</b>	<b>4,787</b>
LCII: Likil				4,787	4,787
Item: 263101 LG Conditional grants					
<b>Likil HCII</b>	Toypei	Conditional Grant to PHC- Non wage	N/A	4,787	4,787
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,816</b>	<b>3,217</b>
LCII: Chemwom Town Board				3,200	3,217
Item: 263101 LG Conditional grants					
<b>Chemwom HCIII</b>	Chemwom	Conditional Grant to PHC- Non wage	N/A	0	3,217
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Benet</b>		<i>LCIV: Kween</i>		<b>414,812</b>	<b>397,212</b>
<b>Chemwom HCIII</b>	Kamasaren	Conditional Grant to PHC- Non wage	N/A	3,200	0
LCII: Mengya				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mengya HCII</b>	Mengya	Conditional Grant to PHC- Non wage	N/A	1,616	0
<b>Sector: Water and Environment</b>				<b>111,133</b>	<b>111,111</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>111,133</b>	<b>111,111</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,982</b>
LCII: Mengya				2,000	1,982
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Anio- soyekwo</b>	Tabagon village	Conditional transfer for Rural Water	Completed	2,000	1,982
<b>Output: Construction of piped water supply system</b>				<b>109,133</b>	<b>109,129</b>
LCII: Mulungwa				109,133	109,129
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of Benet gfs pahes 3</b>	Forest-Mulungwa viilage	Conditional transfer for Rural Water	Completed	109,133	109,129

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Binyiny</b>		<i>LCIV: Kween</i>		<b>100,361</b>	<b>101,902</b>
<b>Sector: Agriculture</b>				<b>69,101</b>	<b>71,666</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,101</i>	<i>71,666</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,101</b>	<b>71,666</b>
LCII: Tukumo				69,101	71,666
Item: 263201 LG Conditional grants					
<b>Binyiny</b>		Conditional Grant for NAADS	N/A	69,101	71,666
<b>Sector: Works and Transport</b>				<b>14,216</b>	<b>14,216</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,216</i>	<i>14,216</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,616</b>	<b>1,616</b>
LCII: Kono				1,616	1,616
Item: 263312 Conditional transfers for Road Maintenance					
	Tukumo- Ngenge	Road Fund	N/A	1,616	1,616
<b>1km tukumo-ngenge road</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,600</b>	<b>12,600</b>
LCII: Tukumo				12,600	12,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>repair of tukumo bridge</b>	chesasurwo vllage	Other Transfers from Central Government	N/A	12,600	12,600
<b>Sector: Education</b>				<b>17,044</b>	<b>16,020</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,044</i>	<i>16,020</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>7,010</b>
LCII: Chepyakaniet				8,000	7,010
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance lined up latrines in Chepyakaniet p/s</b>		Conditional Grant to SFG	Completed	8,000	7,010
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,044</b>	<b>9,009</b>
LCII: Chepyakaniet				5,726	5,561
Item: 263104 Transfers to other govt. units					
<b>Chepyakaniet Primary School</b>	Chepyakaniet village	Conditional Grant to Primary Education	N/A	5,726	5,561
LCII: Tukumo				3,318	3,448
Item: 263104 Transfers to other govt. units					
<b>Tukumo Primary School</b>	Chesasurwo	Conditional Grant to Primary Education	N/A	3,318	3,448

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Binyiny Town Council</b>		<i>LCIV: Kween</i>		<b>362,303</b>	<b>288,095</b>
<b>Sector: Agriculture</b>				<b>67,358</b>	<b>57,153</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,358</i>	<i>57,153</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,358</b>	<b>57,153</b>
LCII: Kwobus				67,358	57,153
Item: 263201 LG Conditional grants					
<b>Binyiny TC</b>		Conditional Grant for NAADS	N/A	67,358	57,153
<b>Sector: Works and Transport</b>				<b>119,340</b>	<b>116,731</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,340</i>	<i>116,731</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>60,440</b>	<b>57,831</b>
LCII: Kapkworos Ward				2,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>2.6 kms tiken road</b>	kapkworos cell	Road Fund	N/A	2,000	4,000
LCII: Kisongi Ward				20,000	18,382
Item: 263312 Conditional transfers for Road Maintenance					
<b>4 kms Kaguta-mongusho road</b>	muluaboi cell	Road Fund	N/A	8,000	5,460
<b>2km Kingo-cheojok road</b>	kwobus cell	Road Fund	N/A	12,000	12,922
LCII: Kwobus				38,440	35,449
Item: 263312 Conditional transfers for Road Maintenance					
<b>3kms Mashandich-separiya road</b>	binyiny cell	Road Fund	N/A	12,000	0
<b>2kms Erafasi-kapsiyai</b>	kapnorongo cell	Road Fund	N/A	7,000	7,000
<b>2 kms Kaplan road</b>	kaplan cell	Road Fund	N/A	11,000	22,000
<b>2 kms Kamuleng-kwobus road</b>	kwobus cell	Road Fund	N/A	5,300	5,300
<b>Office operations</b>	kwobus	Road Fund	N/A	3,140	1,149
<b>Output: District Roads Maintenance (URF)</b>				<b>55,200</b>	<b>55,200</b>
LCII: Kapkworos Ward				55,200	55,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>wages for wokors</b>	Kapkworos ward	Other Transfers from Central Government	N/A	55,200	55,200
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>3,700</b>	<b>3,700</b>
LCII: Kapkworos Ward				3,700	3,700
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Binyiny Town Council</b>		<i>LCIV: Kween</i>		<b>362,303</b>	<b>288,095</b>
payment of retetionto piswa contractors association	Kapkworos ward	Roads Rehabilitation Grant	N/A	3,700	3,700
<b>Sector: Education</b>				<b>87,085</b>	<b>84,019</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,487</b>	<b>30,565</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,662</b>	<b>15,000</b>
LCII: Kapkworos Ward				15,662	15,000
Item: 231004 Transport equipment					
<b>Motorcycle for inspection in DEO's office</b>	District headquarters	PRDP	Completed	15,662	15,000
				(motorcycle in use)	
<b>Output: Classroom construction and rehabilitation</b>				<b>4,789</b>	<b>6,324</b>
LCII: Kapkworos Ward				4,789	6,324
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms in Chemkwom p/s</b>		Conditional Grant to SFG	Completed	4,789	6,324
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>910</b>	<b>910</b>
LCII: Kwobus				910	910
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 13 desks to binyiny p/s</b>		Other Transfers from Central Government	Completed	910	910
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,126</b>	<b>8,332</b>
LCII: Kapkworos Ward				3,213	3,755
Item: 263104 Transfers to other govt. units					
<b>Chekwom Primary School</b>	Kapkworos cell	Conditional Grant to Primary Education	N/A	3,213	3,755
LCII: Kisongi Ward				4,914	4,577
Item: 263104 Transfers to other govt. units					
<b>Binyiny Primary School</b>	Binyiny cell	Conditional Grant to Primary Education	N/A	4,914	4,577
<b>LG Function: Secondary Education</b>				<b>57,598</b>	<b>53,453</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,598</b>	<b>53,453</b>
LCII: Kisongi Ward				57,598	53,453
Item: 263104 Transfers to other govt. units					
<b>Binyiny ss</b>	Binyiny cell	Conditional Grant to Secondary Salaries	N/A	57,598	53,453
<b>Sector: Health</b>				<b>3,200</b>	<b>3,217</b>

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Binyiny Town Council</b>		<i>LCIV: Kween</i>		<b>362,303</b>	<b>288,095</b>
<i>LG Function: Primary Healthcare</i>				3,200	3,217
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>3,217</b>
LCII: Kapkworos Ward				3,200	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Binyiny HCIII</b>	Kapkworos	Conditional Grant to PHC- Non wage	N/A	3,200	0
LCII: Kwobus				0	3,217
Item: 263101 LG Conditional grants					
<b>Binyiny HCIII</b>	Kisongi	Conditional Grant to PHC- Non wage	N/A	0	3,217
<b>Sector: Water and Environment</b>				<b>20,887</b>	<b>19,985</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,887</i>	<i>19,985</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,948</b>	<b>1,910</b>
LCII: Kapkworos Ward				1,948	1,910
Item: 231006 Furniture and fittings (Depreciation)					
<b>6 chairs and 1 table</b>	Kapkworos ward	Conditional transfer for Rural Water	Completed	1,948	1,910
<b>Output: Construction of piped water supply system</b>				<b>18,939</b>	<b>18,075</b>
LCII: Kapkworos Ward				18,939	18,075
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retetion for construction of FY2012/2013</b>	Kapkworos ward	Conditional transfer for Rural Water	Completed	18,939	18,075
<b>Sector: Public Sector Management</b>				<b>64,433</b>	<b>6,990</b>
<i>LG Function: District and Urban Administration</i>				<i>64,433</i>	<i>4,495</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>16,433</b>	<b>0</b>
LCII: Kapkworos Ward				16,433	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Connection of electricty,</b>	Headquarters	PRDP	Not Started	16,433	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,000</b>	<b>0</b>
LCII: Kapkworos Ward				17,000	0
Item: 231004 Transport equipment					
<b>Completion of payment for purchase of a double cabin pick up</b>	CAOs office	PRDP	Completed	17,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>20,060</b>	<b>4,495</b>
LCII: Kapkworos Ward				20,060	4,495
Item: 231005 Machinery and equipment					



**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Binyiny Town Council</b>		<i>LCIV: Kween</i>		<b>362,303</b>	<b>288,095</b>
1 desktop computer procured, 1 projector , 1 recorder,3 laptops,1 digital camera ,1 scanner,1 flip chart stand		PRDP	Completed	20,060	4,495
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,940</b>	<b>0</b>
LCII: Kapkworos Ward				10,940	0
Item: 231006 Furniture and fittings (Depreciation)					
6 filling cabinets,4 bookshelves,1 pigeon box,6 book cases, 1 executive chair, 1 executive table	Hqrs	PRDP	Not Started	10,940	0
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>2,495</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>2,495</b>
LCII: Kapkworos Ward				0	2,495
Item: 231005 Machinery and equipment					
1 laptop purchased		LGMSD (Former LGDP)	Completed	0	2,495

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaproron</b>		<i>LCIV: Kween</i>		<b>615,370</b>	<b>632,478</b>
<b>Sector: Agriculture</b>				<b>69,101</b>	<b>67,410</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,101</i>	<i>67,410</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,101</b>	<b>67,410</b>
LCII: Kaproron Town Board				69,101	67,410
Item: 263201 LG Conditional grants					
<b>Kaproron</b>		Conditional Grant for NAADS	N/A	69,101	67,410
<b>Sector: Works and Transport</b>				<b>106,091</b>	<b>107,306</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,091</i>	<i>107,306</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,215</b>	<b>2,430</b>
LCII: Kapmwam				1,215	2,430
Item: 263312 Conditional transfers for Road Maintenance					
<b>2km Kapswayoy-Kaproron town board</b>	Kapswayoy- Kaproron town board	Road Fund	N/A	1,215	2,430
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>104,876</b>	<b>104,876</b>
LCII: Lelketi				104,876	104,876
Item: 263312 Conditional transfers for Road Maintenance					
<b>rehabilitation of Kapkworor-Sundet road 6km</b>	Lelketi - Kapkworoi	Roads Rehabilitation Grant	N/A	104,876	104,876
<b>Sector: Education</b>				<b>206,868</b>	<b>220,918</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,419</i>	<i>11,136</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,419</b>	<b>11,136</b>
LCII: Chemwania				5,684	5,755
Item: 263104 Transfers to other govt. units					
<b>Chemwania Primary School</b>	Chemwania village	Conditional Grant to Primary Education	N/A	5,684	5,755
LCII: Kaproron Town Board				4,735	5,382
Item: 263104 Transfers to other govt. units					
<b>Kaproron Primary School</b>	ST Michael village	Conditional Grant to Primary Education	N/A	4,735	5,382
<i>LG Function: Secondary Education</i>				<i>196,449</i>	<i>209,782</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>196,449</b>	<b>209,782</b>
LCII: Chemwania				152,978	175,365
Item: 263104 Transfers to other govt. units					
<b>Chemwania S S</b>	Chemwania village	Conditional Grant to Secondary Education	N/A	152,978	175,365
LCII: Kaproron Town Board				43,471	34,417

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaproron</b>		<i>LCIV: Kween</i>		<b>615,370</b>	<b>632,478</b>
Item: 263104 Transfers to other govt. units					
<b>ST Michael Girls' S S Kaproron</b>	ST Michael village	Conditional Grant to Secondary Education	N/A	43,471	34,417
<b>Sector: Health</b>				<b>231,311</b>	<b>234,860</b>
<b>LG Function: Primary Healthcare</b>				<b>231,311</b>	<b>234,860</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000</b>	<b>54,889</b>
LCII: Kaproron Town Board				50,000	54,889
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 DHO office block</b>	Kaproron	PRDP	Works Underway	49,000	53,889
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>DHO office construction</b>	Kaproron	PRDP	Not Started	1,000	1,000
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>14,750</b>
LCII: Kaproron Town Board				15,000	14,750
Item: 231004 Transport equipment					
<b>1 Motorcycles</b>	DHO office Kaproron	PRDP	Not Started	15,000	14,750
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>30,000</b>	<b>30,114</b>
LCII: Kaproron Town Board				30,000	30,114
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture / shelves 19 HC, 2 filing cabinet for DHO office</b>	All 19 health, DHO office	PRDP	Completed	28,500	28,614
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring delivey of furnitue</b>	LC1 kaproron	PRDP	Not Started	1,500	1,500
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>1,288</b>	<b>5,007</b>
LCII: Kaproron Town Board				1,288	5,007
Item: 231002 Residential buildings (Depreciation)					
<b>Wiring doctor's house</b>	kaproron village	PRDP	Completed	1,288	5,007
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>30,000</b>	<b>29,283</b>
LCII: Kaproron Town Board				30,000	29,283
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mortuary construction</b>	Kaproron village	PRDP	Being Procured	30,000	29,283
<b>Output: Theatre construction and rehabilitation</b>				<b>90,712</b>	<b>85,578</b>
LCII: Kaproron Town Board				90,712	85,578
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre construction Phase II</b>	Kaproron	Conditional Grant to PHC - development	Works Underway	87,212	82,078
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaproron</b>		<i>LCIV: Kween</i>		<b>615,370</b>	<b>632,478</b>
<b>Monitoring Theatre construction</b>	Kaproron	Conditional Grant to PHC - development	Works Underway	3,500	3,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,311</b>	<b>15,240</b>
LCII: Kaproron Town Board				14,311	15,240
Item: 263101 LG Conditional grants					
<b>Kaproron HCIV</b>	Kaproron	Conditional Grant to PHC- Non wage	N/A	0	15,240
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaproron HCIV</b>	Kaproron	Conditional Grant to PHC- Non wage	N/A	14,311	0
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>1,984</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>1,984</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,984</b>
LCII: Rarawa				2,000	1,984
Item: 231007 Other Fixed Assets (Depreciation)					
<b>protection of anio-karpyoy</b>	Rarawa village	Conditional transfer for Rural Water	Completed	2,000	1,984

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptoyoy</b>		<i>LCIV: Kween</i>		<b>244,052</b>	<b>241,271</b>
<b>Sector: Agriculture</b>				<b>72,605</b>	<b>77,357</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,605</i>	<i>77,357</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,605</b>	<b>77,357</b>
LCII: Kaptoyoy				72,605	77,357
Item: 263201 LG Conditional grants					
<b>Kaptoyoy</b>		Conditional Grant for NAADS	N/A	72,605	77,357
<b>Sector: Works and Transport</b>				<b>1,359</b>	<b>1,359</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,359</i>	<i>1,359</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,359</b>	<b>1,359</b>
LCII: Toswo				1,359	1,359
Item: 263312 Conditional transfers for Road Maintenance					
<b>1 km senenset-Kaptokolo road</b>	Senenentet- Kaptokolo	Road Fund	N/A	1,359	1,359
<b>Sector: Education</b>				<b>135,401</b>	<b>129,354</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,596</i>	<i>57,625</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,597</b>	<b>22,597</b>
LCII: Toswo				20,597	22,597
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms in Songenwo</b>		Conditional Grant to SFG	Completed	20,597	22,597
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,054</b>	<b>4,054</b>
LCII: Kerop				4,054	4,054
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for kapcheropta p/s constructions</b>		PRDP	Completed	4,054	4,054
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>9,000</b>
LCII: Ngoryemwo				9,000	9,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance lined up latrines in Songenwo p/s</b>		Conditional Grant to SFG	Completed	9,000	9,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,945</b>	<b>21,974</b>
LCII: Kabukoch				4,008	3,870
Item: 263104 Transfers to other govt. units					
<b>Kabukoch Primary School</b>	Chemuny village	Conditional Grant to Secondary Education	N/A	4,008	3,870

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptoyoy</b>		<i>LCIV: Kween</i>		<b>244,052</b>	<b>241,271</b>
LCII: Kapting				3,929	3,119
Item: 263104 Transfers to other govt. units					
<b>Kapteng primary school</b>	Kapting village	Conditional Grant to Primary Education	N/A	3,929	3,119
LCII: Kerop				7,928	7,178
Item: 263104 Transfers to other govt. units					
<b>Kapcheropta Primary school</b>	Kapkure village	Conditional Grant to Primary Education	N/A	3,802	3,114
<b>Kapteror Primary School</b>	Chemakalal village	Conditional Grant to Primary Education	N/A	4,125	4,064
LCII: Toswo				7,080	7,808
Item: 263104 Transfers to other govt. units					
<b>Songenwo Primary School</b>	Koswo village	Conditional Grant to Secondary Education	N/A	2,815	3,943
<b>Kirwoko Primary School</b>	Kapchesikor village	Conditional Grant to Primary Education	N/A	4,265	3,865
<b>LG Function: Secondary Education</b>				<b>78,805</b>	<b>71,729</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,805</b>	<b>71,729</b>
LCII: Kabukoch				36,436	29,748
Item: 263104 Transfers to other govt. units					
<b>Kapkoch S S</b>	Chemuny village	Conditional Grant to Secondary Education	N/A	36,436	29,748
LCII: Toswo				42,369	41,981
Item: 263104 Transfers to other govt. units					
<b>Toswo Progressive s s</b>	Chesimwo village	Conditional Grant to Secondary Education	N/A	42,369	41,981
<b>Sector: Health</b>				<b>1,616</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,616</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,616</b>	<b>0</b>
LCII: Toswo				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atari HCII</b>	Chesimwo	Conditional Grant to PHC- Non wage	N/A	1,616	0
<b>Sector: Water and Environment</b>				<b>33,071</b>	<b>33,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,071</b>	<b>33,200</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>2,017</b>
LCII: Kaptoyoy				2,000	2,017

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptoyoy</b>		<i>LCIV: Kween</i>		<b>244,052</b>	<b>241,271</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Anio-Batya spring</b>	Chepkwosum village	Conditional transfer for Rural Water	Completed	2,000	2,017
<b>Output: Construction of piped water supply system</b>				<b>31,071</b>	<b>31,183</b>
LCII: Kabukoch				31,071	31,183
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extention of kabukoch gfs</b>	Kapchesukor-Korya village	Conditional transfer for Rural Water	Completed	31,071	31,183

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptum</b>		<i>LCIV: Kween</i>		<b>147,887</b>	<b>154,082</b>
<b>Sector: Agriculture</b>				<b>72,605</b>	<b>76,817</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,605</i>	<i>76,817</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,605</b>	<b>76,817</b>
LCII: Kaptum				72,605	76,817
Item: 263201 LG Conditional grants					
<b>Kaptum</b>		Conditional Grant for NAADS	N/A	72,605	76,817
<b>Sector: Works and Transport</b>				<b>19,596</b>	<b>19,596</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,596</i>	<i>19,596</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,334</b>	<b>2,334</b>
LCII: Aloman				2,334	2,334
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 km Bumotoi-Kewakwere road</b>	Bumotoi-Kapkwere	Road Fund	N/A	2,334	2,334
<b>Output: District Roads Maintenance (URF)</b>				<b>17,262</b>	<b>17,262</b>
LCII: Kaptum				17,262	17,262
Item: 263312 Conditional transfers for Road Maintenance					
<b>spot improvement of Bumotoi-Kaptum</b>	Bumotoi- Kaptum	Other Transfers from Central Government	N/A	17,262	17,262
<b>Sector: Education</b>				<b>50,185</b>	<b>52,172</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,185</i>	<i>52,172</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>31,888</b>	<b>31,537</b>
LCII: Kaptum				31,888	31,537
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classrooms plus an office in Cheminy Primary School</b>	Kamatelong village	PRDP	Completed	31,888	31,537
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,840</b>	<b>6,840</b>
LCII: Aloman				3,420	3,420
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Kapwere p/s</b>		Other Transfers from Central Government	Not Started	3,420	3,420
LCII: Cheminy				3,420	3,420
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Cheminy p/s</b>	Cheminy village	Other Transfers from Central Government	Completed	3,420	3,420
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,457</b>	<b>13,795</b>



**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptum</b>		<i>LCIV: Kween</i>		<b>147,887</b>	<b>154,082</b>
LCII: Aloman				3,463	4,098
Item: 263104 Transfers to	other govt. units				
<b>Kapkwere primary school</b>	Kapkwere village	Conditional Grant to Primary Education	N/A	3,463	4,098
LCII: Cheminy				4,429	4,752
Item: 263104 Transfers to	other govt. units				
<b>Cheminy Primary School</b>	Cheminy village	Conditional Grant to Primary Education	N/A	4,429	4,752
LCII: Kaptum				3,564	4,946
Item: 263104 Transfers to	other govt. units				
<b>Kaptum primary school</b>	Kaptum village	Not Specified	N/A	3,564	4,946
<b>Sector: Water and Environment</b>				<b>5,500</b>	<b>5,497</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,500</b>	<b>5,497</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,500</b>	<b>3,500</b>
LCII: Cheminy				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Ecosan toilet in Bugem</b>	sundet village	Conditional transfer for Rural Water	Completed	3,500	3,500
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,997</b>
LCII: Kaptum				2,000	1,997
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Anio-Sesun</b>	Konglel village	Conditional transfer for Rural Water	Completed	2,000	1,997

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiriki</b>		<i>LCIV: Kween</i>		<b>120,178</b>	<b>125,489</b>
<b>Sector: Agriculture</b>				<b>71,058</b>	<b>77,985</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,058</b>	<b>72,116</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,058</b>	<b>72,116</b>
LCII: Kiriki				68,058	72,116
Item: 263201 LG Conditional grants					
<b>Kiriki</b>		Conditional Grant for NAADS	N/A	68,058	72,116
<i>LG Function: District Production Services</i>				<b>3,000</b>	<b>5,869</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>3,000</b>	<b>5,869</b>
LCII: Kiriki				3,000	5,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Kiriki market .</b>		PRDP	Completed	3,000	5,869
			(In Use)		
<b>Sector: Works and Transport</b>				<b>1,204</b>	<b>1,204</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,204</b>	<b>1,204</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,204</b>	<b>1,204</b>
LCII: Kiriki				1,204	1,204
Item: 263312 Conditional transfers for Road Maintenance					
<b>1 km kiriki -kapswama road</b>	Kiriki-Kapsama	Road Fund	N/A	1,204	1,204
<b>Sector: Health</b>				<b>1,616</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>1,616</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,616</b>	<b>0</b>
LCII: Kiriki				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiriki HCII</b>	kiriki	Conditional Grant to PHC- Non wage	N/A	1,616	0
<b>Sector: Water and Environment</b>				<b>46,300</b>	<b>46,300</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>46,300</b>	<b>46,300</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,300</b>	<b>46,300</b>
LCII: Kere				17,500	17,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>BORE DRILLING IN KERE PARISH, KIRIKI S/C</b>	Kere Village	Conditional transfer for Rural Water	Completed	17,500	17,500
LCII: Kiriki				3,400	3,400

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiriki</b>		<i>LCIV: Kween</i>		<b>120,178</b>	<b>125,489</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>bore hole rehabilitation in kirik H/C11</b>	Kirirki H/C11	Conditional transfer for Rural Water	Completed	3,400	3,400
LCII: Korite				25,400	25,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction in Kukumai</b>	Kukumai	Conditional transfer for Rural Water	Completed	22,000	22,000
<b>Borehole rehabilitation in Korite</b>	Korite Village	Conditional transfer for Rural Water	Completed	3,400	3,400

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitawoi</b>		<i>LCIV: Kween</i>		<b>169,668</b>	<b>142,909</b>
<b>Sector: Agriculture</b>				<b>72,605</b>	<b>76,817</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,605</i>	<i>76,817</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,605</b>	<b>76,817</b>
LCII: Kitawoi				72,605	76,817
Item: 263201 LG Conditional grants					
<b>Kitawoi</b>		Conditional Grant for NAADS	N/A	72,605	76,817
<b>Sector: Works and Transport</b>				<b>2,438</b>	<b>3,832</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,438</i>	<i>3,832</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,438</b>	<b>3,832</b>
LCII: Not Specified				2,438	3,832
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 km kitawoi- chekwubei road</b>	Kitawoi- Chekwubei	Road Fund	N/A	2,438	3,832
<b>Sector: Education</b>				<b>44,009</b>	<b>43,645</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,009</i>	<i>43,645</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,214</b>	<b>24,604</b>
LCII: Kitawoi				24,214	24,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision and Intallation of 1 lightning Arrestor in Kitawoi p/s</b>		Conditional Grant to SFG	Completed	3,000	3,000
<b>Completion of 2 classrooms plus an office in Kitawoi p/s</b>	Kitawoi village	Conditional Grant to SFG	Completed	21,214	21,604
<b>Output: Latrine construction and rehabilitation</b>				<b>280</b>	<b>300</b>
LCII: Tarak				280	300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for tarak p/s</b>		Conditional Grant to SFG	Completed	280	300
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,515</b>	<b>18,740</b>
LCII: Kewakween				5,545	5,672
Item: 263104 Transfers to other govt. units					
<b>Teren-Boy Primary School</b>	Teren-Boy village	Conditional Grant to Primary Education	N/A	5,545	5,672
LCII: Kitawoi				4,307	3,536
Item: 263104 Transfers to other govt. units					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitawoi</b>		<i>LCIV: Kween</i>		<b>169,668</b>	<b>142,909</b>
<b>Kitawoi Primary School</b>	Kitawoi village	Conditional Grant to Primary Education	N/A	4,307	3,536
LCII: Sumoton				3,975	3,855
Item: 263104 Transfers to	other govt. units				
<b>Sumaton Primary School</b>	Sumaton village	Conditional Grant to Primary Education	N/A	3,975	3,855
LCII: Tarak				5,688	5,677
Item: 263104 Transfers to	other govt. units				
<b>Tarak Primary School</b>	Tarak village	Conditional Grant to Primary Education	N/A	5,688	5,677
<b>Sector: Health</b>				<b>1,616</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,616</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,616</b>	<b>0</b>
LCII: Kitawoi				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Terenpoy HCII</b>	Terenpoy	Conditional Grant to PHC- Non wage	N/A	1,616	0
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>18,615</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>18,615</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,950</b>
LCII: Tabagon				2,000	1,950
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Anio-kapture</b>	Kamowo village	Conditional transfer for Rural Water	Completed	2,000	1,950
<b>Output: Construction of piped water supply system</b>				<b>17,000</b>	<b>16,665</b>
LCII: Kitawoi				17,000	16,665
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design and Documentation of kitawoi gfs</b>	uwa forest-kitawoi village	Conditional transfer for Rural Water	Completed	17,000	16,665
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>0</b>
LCII: Kitawoi				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emergency rehabilitation of Terenpoy H/C 11</b>	Terenpoy	PRDP	Not Started	30,000	0

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwanyiy</b>		<i>LCIV: Kween</i>		<b>361,386</b>	<b>342,130</b>
<b>Sector: Agriculture</b>				<b>72,927</b>	<b>72,116</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,058</i>	<i>72,116</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,058</b>	<b>72,116</b>
LCII: Nyimei				68,058	72,116
Item: 263201 LG Conditional grants					
<b>Kwanyiy</b>		Conditional Grant for NAADS	N/A	68,058	72,116
<i>LG Function: District Production Services</i>				<i>4,869</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>4,869</b>	<b>0</b>
LCII: Kapkwata				4,869	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Kapkwata market .</b>		PRDP	Not Started	4,869	0
<b>Sector: Works and Transport</b>				<b>68,550</b>	<b>68,550</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,550</i>	<i>68,550</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,542</b>	<b>2,542</b>
LCII: Nyimei				2,542	2,542
Item: 263312 Conditional transfers for Road Maintenance					
<b>2km Mushembut-chesoret road</b>	Nyimei	Road Fund	N/A	2,542	2,542
<b>Output: District Roads Maintainence (URF)</b>				<b>20,125</b>	<b>20,125</b>
LCII: Nyimei				20,125	20,125
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of Cheburbei Bridge</b>	Cheburbei Stream	Other Transfers from Central Government	N/A	20,125	20,125
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>45,883</b>	<b>45,883</b>
LCII: Nyimei				45,883	45,883
Item: 263312 Conditional transfers for Road Maintenance					
<b>rehabilitation of kwanyiny- kiriki road 2km</b>	Kwanyiy - Chamcham	Roads Rehabilitation Grant	N/A	45,883	45,883
<b>Sector: Education</b>				<b>138,926</b>	<b>122,101</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,413</i>	<i>22,380</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,989</b>
LCII: Not Specified				0	1,989
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwanyiy</b>		<i>LCIV: Kween</i>		<b>361,386</b>	<b>342,130</b>
<b>Retention for 2 classrooms in Kwanyiy P/s</b>		Conditional Grant to SFG	Completed	0	1,989
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,413</b>	<b>20,391</b>
LCII: Kapkwata				5,899	5,721
Item: 263104 Transfers to other govt. units					
<b>Kworus Primary School</b>	Sisimach village	Conditional Grant to Primary Education	N/A	5,899	5,721
LCII: Kapkworos				3,383	4,001
Item: 263104 Transfers to other govt. units					
<b>Kaporotwo primary school</b>	Kaporotwo village	Conditional Grant to Primary Education	N/A	3,383	4,001
LCII: Kaplelep				3,556	3,904
Item: 263104 Transfers to other govt. units					
<b>Kaplelep Primary School</b>	Kaplelep village	Conditional Grant to Primary Education	N/A	3,556	3,904
LCII: Nyimei				7,575	6,766
Item: 263104 Transfers to other govt. units					
<b>Kapkwata primary school</b>	Sumotwo village	Conditional Grant to Primary Education	N/A	3,440	2,688
<b>Kwanyiy Primary School</b>	Kawuswo village	Conditional Grant to Primary Education	N/A	4,135	4,078
<b>LG Function: Secondary Education</b>				<b>118,513</b>	<b>99,721</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,513</b>	<b>99,721</b>
LCII: Kapkwata				65,740	47,780
Item: 263104 Transfers to other govt. units					
<b>Kapkwata S S</b>	Sumotwo village	Conditional Grant to Secondary Education	N/A	65,740	47,780
LCII: Kapkwokoi				52,773	51,940
Item: 263104 Transfers to other govt. units					
<b>Kworus S S</b>	Sisimach village	Conditional Grant to Secondary Education	N/A	52,773	51,940
<b>Sector: Health</b>				<b>4,816</b>	<b>3,217</b>
<b>LG Function: Primary Healthcare</b>				<b>4,816</b>	<b>3,217</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,816</b>	<b>3,217</b>
LCII: Kapkwata				1,616	0
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwanyiy</b>		<i>LCIV: Kween</i>		<b>361,386</b>	<b>342,130</b>
<b>Kworus HCII</b>	Sisimach	Conditional Grant to PHC- Non wage	N/A	1,616	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	3,217
<b>Kwanyiy HCIII</b>	Kwanyiy	Conditional Grant to PHC- Non wage	N/A	0	3,217
LCII: Nyime Item: 263313 Conditional transfers for PHC- Non wage				3,200	0
<b>Kwanyiy HCIII</b>	kawuswo	Conditional Grant to PHC- Non wage	N/A	3,200	0
<b>Sector: Water and Environment</b>				<b>76,167</b>	<b>76,147</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,167</b>	<b>76,147</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>76,167</b>	<b>76,147</b>
LCII: Kaplegeg				76,167	76,147
Item: 231007 Other Fixed Assets (Depreciation)					
<b>completion of kwanyiy Gfs phase iv</b>	kaplegeg-chebusurwa villages	Conditional transfer for Rural Water	Completed	76,167	76,147



**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwosir</b>		<i>LCIV: Kween</i>		<b>268,816</b>	<b>298,102</b>
<b>Sector: Agriculture</b>				<b>68,058</b>	<b>71,666</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,058</i>	<i>71,666</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,058</b>	<b>71,666</b>
LCII: Kapngotiny				68,058	71,666
Item: 263201 LG Conditional grants					
<b>Kwosir</b>		Conditional Grant for NAADS	N/A	68,058	71,666
<b>Sector: Works and Transport</b>				<b>43,804</b>	<b>36,899</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,804</i>	<i>36,899</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>39,366</b>	<b>32,461</b>
LCII: Kapngotiny				39,366	32,461
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chepyakaniet bridge</b>	kametelong village	LGMSD (Former LGDP)	Completed	39,366	32,461
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,438</b>	<b>4,438</b>
LCII: Kere				4,438	4,438
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km chekwasta- sosur road</b>	Chekwasta- Sosur	Road Fund	N/A	4,438	4,438
<b>Sector: Education</b>				<b>54,929</b>	<b>77,858</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,929</i>	<i>73,537</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Kwosir				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision and Intallation of 2 lightning Arrestors in Kere p/s</b>		Conditional Grant to SFG	Completed	6,000	6,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>16,300</b>	<b>36,537</b>
LCII: Kere				16,300	36,537
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms in Kwosir</b>		PRDP	Works Underway	16,300	36,537
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>9,000</b>
LCII: Kwosir				9,000	9,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwsir</b>		<i>LCIV: Kween</i>		<b>268,816</b>	<b>298,102</b>
<b>Construction of 2 stance lined up latrines in kwsir p/s</b>		Conditional Grant to SFG	Completed	9,000	9,000
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040</b>	<b>4,571</b>
LCII: Kere				5,040	4,571
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 desks to Kere p/s</b>		Other Transfers from Central Government	Works Underway	5,040	4,571
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,589</b>	<b>17,429</b>
LCII: Kapngotiny				7,193	6,220
Item: 263104 Transfers to other govt. units					
<b>Benet Primary School</b>	Kokngotiny village	Conditional Grant to Primary Education	N/A	7,193	6,220
LCII: Kere				7,202	7,034
Item: 263104 Transfers to other govt. units					
<b>Kere Primary School</b>	Kongta village	Conditional Grant to Primary Education	N/A	7,202	7,034
LCII: Kwsir				4,194	4,175
Item: 263104 Transfers to other govt. units					
<b>Kwsir Primary School</b>	Kamatelong village	Conditional Grant to Primary Education	N/A	4,194	4,175
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>4,321</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>4,321</b>
LCII: Kere				0	4,321
Item: 263104 Transfers to other govt. units					
<b>Kwsir Girls</b>	Kere	Not Specified	N/A	0	4,321
<b>Sector: Health</b>				<b>6,403</b>	<b>16,102</b>
<b>LG Function: Primary Healthcare</b>				<b>6,403</b>	<b>16,102</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,787</b>	<b>4,787</b>
LCII: Tuikat				4,787	4,787
Item: 263101 LG Conditional grants					
<b>Kongta</b>	Kongta	Conditional Grant to PHC- Non wage	N/A	4,787	4,787
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,616</b>	<b>11,315</b>
LCII: Kapngotiny				1,616	11,315
Item: 263101 LG Conditional grants					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwsir</b>		<i>LCIV: Kween</i>		<b>268,816</b>	<b>298,102</b>
(Atar, chepsukunya, Benet, Kworus, Mengya, Terenpoy) HCIIIs	Kapngotunyi	Conditional Grant to NGO Hospitals	N/A	0	11,315
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Benet HCIII</b>	Cheptantan	Conditional Grant to PHC- Non wage	N/A	1,616	0
<b>Sector: Water and Environment</b>				<b>95,622</b>	<b>95,578</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,622</b>	<b>95,578</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,956</b>
LCII: Kwsir				2,000	1,970
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Anio-Mwanga spring</b>	Kametolong village	Conditional transfer for Rural Water	Completed	2,000	1,970
LCII: Tuikat				2,000	1,986
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of Anio-Afric spring</b>	Tolil village	Conditional transfer for Rural Water	Completed	2,000	1,986
<b>Output: Construction of piped water supply system</b>				<b>11,320</b>	<b>11,320</b>
LCII: Kwsir				11,320	11,320
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DESGN AND Documentation of kwsirgfs</b>	Uwa forest-Kapmetelong village	Conditional transfer for Rural Water	Completed	11,320	11,320
<b>Output: PRDP-Construction of piped water supply system</b>				<b>80,302</b>	<b>80,302</b>
LCII: Kwsir				80,302	80,302
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of kwsir gfs</b>	Kapmetelong village	PRDP	Completed	80,302	80,302

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyok</b>		<i>LCIV: Kween</i>		<b>85,674</b>	<b>89,669</b>
<b>Sector: Agriculture</b>				<b>68,058</b>	<b>72,116</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,058</i>	<i>72,116</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,058</b>	<b>72,116</b>
LCII: Moyok				68,058	72,116
Item: 263201 LG Conditional grants					
<b>Moyok</b>		Conditional Grant for NAADS	N/A	68,058	72,116
<b>Sector: Works and Transport</b>				<b>1,505</b>	<b>1,505</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,505</i>	<i>1,505</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,505</b>	<b>1,505</b>
LCII: Kablyo				1,505	1,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>2kms chebusurwa-kablyo road</b>	Chebusurwa- Kablyo	Road Fund	N/A	1,505	1,505
<b>Sector: Education</b>				<b>9,324</b>	<b>9,287</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,324</i>	<i>9,287</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>349</b>	<b>350</b>
LCII: Moyok				349	350
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for renovation of 2 classrooms in Moyok p/s</b>		Conditional Grant to SFG	Completed	349	350
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,975</b>	<b>8,937</b>
LCII: Kablyo				3,754	3,880
Item: 263104 Transfers to other govt. units					
<b>Kablyo Primary School</b>	Chepusurwa village	Conditional Grant to Primary Education	N/A	3,754	3,880
LCII: Moyok				5,221	5,057
Item: 263104 Transfers to other govt. units					
<b>Moyok Primary School</b>	Moyok village	Conditional Grant to Primary Education	N/A	5,221	5,057
<b>Sector: Health</b>				<b>4,787</b>	<b>4,787</b>
<i>LG Function: Primary Healthcare</i>				<i>4,787</i>	<i>4,787</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>4,787</b>	<b>4,787</b>
LCII: Kablyo				4,787	4,787
Item: 263101 LG Conditional grants					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyok</b>		<i>LCIV: Kween</i>		<b>85,674</b>	<b>89,669</b>
<b>Kabelyo HCII</b>	Sukut	Conditional Grant to PHC- Non wage	N/A	4,787	4,787
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>1,975</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>1,975</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,975</b>
LCII: Kabelyo				2,000	1,975
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection of Anio-Chesebit</b>	Chesebit Village	Conditional transfer for Rural Water	Completed	2,000	1,975

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngenge</b>		<i>LCIV: Kween</i>		<b>189,339</b>	<b>205,794</b>
<b>Sector: Agriculture</b>				<b>79,771</b>	<b>97,631</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,771</i>	<i>95,631</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,771</b>	<b>95,631</b>
LCII: Kapkwot				79,771	95,631
Item: 263201 LG Conditional grants					
<b>Ngenge</b>		Conditional Grant for NAADS	N/A	79,771	95,631
<i>LG Function: District Production Services</i>				<b>0</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>2,000</b>
LCII: Kapkwot				0	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Mukutano in Ngenge</b>		PRDP	Completed	0	2,000
<b>Sector: Works and Transport</b>				<b>16,028</b>	<b>16,028</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,028</i>	<i>16,028</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,028</b>	<b>1,028</b>
LCII: Kapkwot				1,028	1,028
Item: 263312 Conditional transfers for Road Maintenance					
<b>2km Ngenge-Kabachirya road</b>	Ngenge- Kabaghirya	Road Fund	N/A	1,028	1,028
<b>Output: District Roads Maintenance (URF)</b>				<b>15,000</b>	<b>15,000</b>
LCII: Kapkwot				15,000	15,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>repair of Ngenge bridge</b>	kaptulel village	Other Transfers from Central Government	N/A	15,000	15,000
<b>Sector: Education</b>				<b>8,964</b>	<b>8,810</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,964</i>	<i>8,810</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>644</b>	<b>644</b>
LCII: Kapkwot				644	644
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stance in Ngenge p/s</b>		Conditional Grant to SFG	Completed	644	644
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,320</b>	<b>8,166</b>
LCII: Chepsukunya Town Board				4,013	4,146
Item: 263104 Transfers to other govt. units					

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngenge</b>		<i>LCIV: Kween</i>		<b>189,339</b>	<b>205,794</b>
<b>Chepsukunya Primary School</b>	Chepsukunya cell	Conditional Grant to Primary Education	N/A	4,013	4,146
LCII: Kapkwot Item: 263104 Transfers to other govt. units				4,307	4,020
<b>Ngenge Primary School</b>	Kaptulel village	Conditional Grant to Primary Education	N/A	4,307	4,020
<b>Sector: Health</b>				<b>20,177</b>	<b>18,037</b>
<b>LG Function: Primary Healthcare</b>				<b>20,177</b>	<b>18,037</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,361</b>	<b>14,820</b>
LCII: Chepsukunya Town Board Item: 231001 Non Residential buildings (Depreciation)				15,361	14,820
<b>Rehabilitation of chepsukunya HCII Ward Phase II</b>	Chepsukunya	PRDP	Being Procured	15,361	14,820
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,816</b>	<b>3,217</b>
LCII: Chepsukunya Town Board Item: 263313 Conditional transfers for PHC- Non wage				1,616	0
<b>Chepsukunya HCII</b>	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	1,616	0
LCII: Kapkwot Item: 263101 LG Conditional grants				3,200	3,217
<b>Ngenge HCIII</b>	Ngenge	Conditional Grant to PHC- Non wage	N/A	0	3,217
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngenge HCIII</b>	Cheringir	Conditional Grant to PHC- Non wage	N/A	3,200	0
<b>Sector: Water and Environment</b>				<b>64,399</b>	<b>65,288</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,399</b>	<b>65,288</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,399</b>	<b>42,398</b>
LCII: Chepsukunya Town Board Item: 231007 Other Fixed Assets (Depreciation)				28,800	28,800
<b>Borehole construction in Atyai ,Ngenge S/C</b>	Atyai Village	Conditional transfer for Rural Water	Completed	22,000	22,000
<b>Borehole rehabilitation in kapkwich lower</b>	kapkwich village	Conditional transfer for Rural Water	Completed	3,400	3,400

**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngenge</b>		<i>LCIV: Kween</i>		<b>189,339</b>	<b>205,794</b>
<b>Borehole rehabilitation in Chepsukunya</b>	Chepsukunya P/S	Conditional transfer for Rural Water	Completed	3,400	3,400
LCII: Kapkwot Item: 231007 Other Fixed Assets (Depreciation)				6,799	6,798
<b>Rehabilitation of Ngenge tc bore hole</b>	Tuyobei Village	Conditional transfer for Rural Water	Completed	3,399	3,398
<b>rehabilitation of Ngenge P/S bore hole</b>	Kaptulel Village	Conditional transfer for Rural Water	Completed	3,400	3,400
LCII: Sikwo Item: 231007 Other Fixed Assets (Depreciation)				3,400	3,400
<b>rehabilitation of kaiboyos bore hole in atar</b>	Kaiboyos Villge	Conditional transfer for Rural Water	Completed	3,400	3,400
LCII: Sundet Item: 231007 Other Fixed Assets (Depreciation)				3,400	3,400
<b>Borehole rehabilitation in Sundet</b>	Sundet Village	Conditional transfer for Rural Water	Completed	3,400	3,400
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>22,890</b>
LCII: Kapachirya Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,890
<b>Borehole construction and installation in Chepkwerker village</b>	Chepkwerker village	PRDP	Completed	22,000	22,890



**Vote: 612** Kween District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kween</i>		<b>12,600</b>	<b>9,781</b>
<b>Sector: Education</b>				<b>12,600</b>	<b>9,781</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,600</i>	<i>9,781</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,600</b>	<b>9,781</b>
LCII: Not Specified				12,600	9,781
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision of all sites</b>		Conditional Grant to SFG	Not Started	12,600	9,781

**Vote: 612** Kween District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 612** Kween District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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