
Vote: 612 Kween District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kween District

Date: 5/5/2016

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

Vote: 612 Kween District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 273,021 | 106,138 | 39% |
| 2a. Discretionary Government Transfers | 1,453,764 | 1,031,744 | 71% |
| 2b. Conditional Government Transfers | 7,337,844 | 5,562,229 | 76% |
| 2c. Other Government Transfers | 758,405 | 452,361 | 60% |
| 3. Local Development Grant | 266,006 | 266,006 | 100% |
| 4. Donor Funding | 30,000 | 49,472 | 165% |
| Total Revenues | 10,119,040 | 7,467,950 | 74% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure Approved Budget | | | Performance % Budget Released | | |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
| | | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 663,796 | 551,145 | 481,963 | 83% | 73% | 87% |
| 2 Finance | 274,813 | 176,762 | 171,984 | 64% | 63% | 97% |
| 3 Statutory Bodies | 829,857 | 355,694 | 312,956 | 43% | 38% | 88% |
| 4 Production and Marketing | 251,482 | 116,386 | 97,567 | 46% | 39% | 84% |
| 5 Health | 1,870,584 | 1,486,710 | 1,241,487 | 79% | 66% | 84% |
| 6 Education | 4,163,178 | 3,307,738 | 3,077,042 | 79% | 74% | 93% |
| 7a Roads and Engineering | 713,771 | 467,883 | 270,383 | 66% | 38% | 58% |
| 7b Water | 621,710 | 592,797 | 346,977 | 95% | 56% | 59% |
| 8 Natural Resources | 96,255 | 67,066 | 49,196 | 70% | 51% | 73% |
| 9 Community Based Services | 469,959 | 194,605 | 123,178 | 41% | 26% | 63% |
| 10 Planning | 104,247 | 84,664 | 76,019 | 81% | 73% | 90% |
| 11 Internal Audit | 59,387 | 57,247 | 57,247 | 96% | 96% | 100% |
| Grand Total | 10,119,040 | 7,458,696 | 6,306,000 | 74% | 62% | 85% |
| Wage Rec't: | 5,715,482 | 4,315,694 | 4,294,483 | 76% | 75% | 100% |
| Non Wage Rec't: | 2,737,184 | 1,678,355 | 1,439,346 | 61% | 53% | 86% |
| Domestic Dev't | 1,636,374 | 1,415,175 | 522,700 | 86% | 32% | 37% |
| Donor Dev't | 30,000 | 49,472 | 49,472 | 165% | 165% | 100% |

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

The District realized a total revenue of Ugshs 7,467,950,000 out of the annual budget of Ugshs 10,119,040,000 at the end of Q3 representing 74% budget performance. Of the total fund received/realized 1.4% was Local revenue, 15.6% was discretionary government transfer, 72.8% conditional grant, 6.1% other CG transfer, 2.6% LDG and 1% donor funding.

Apart from the discretionary transfers all development releases performed at 100% in the third quarter. Conditional Government transfers performed below threshold at 75%. The Local revenue performed was 49% against the budget by end of Q3. The main sources realized in Q3 were application fees, local service tax and business registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all levels as well as the political environment

Vote: 612 Kween District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Of the funds received 99.9% (i.e. a total of Ugshs7,458,696,000) was transferred to operational accounts. 84% of the funds transferred to operational accounts were spent in different departments and LLGs. 75.3% was spent on staff salary, 22.3% on non wage recurrent, 1.5% on development. Development released to department was spent at 1.5% because little work was done by end of Q3. Most departments received fund close to the threshold. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them like the youth livelihood fund.

The departments that had fairly big amounts left in their accounts by end of Q3 include roads, Water, Health and Education. The fund remained because service providers were just being awarded with contracts yet to start work. The Community services unspent balance is the Special grant for PWD. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding.

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

Vote: 612 Kween District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 273,021 | 106,138 | 39% |
| Application Fees | 37,720 | 20,197 | 54% |
| Animal & Crop Husbandry related levies | 12,822 | 1,570 | 12% |
| Business licences | 16,350 | 5,617 | 34% |
| Land Fees | 56,379 | 21,701 | 38% |
| Local Government Hotel Tax | 700 | 0 | 0% |
| Local Service Tax | 24,029 | 28,826 | 120% |
| Market/Gate Charges | 24,490 | 5,395 | 22% |
| Miscellaneous | 44,352 | 80 | 0% |
| Other Fees and Charges | 33,101 | 13,072 | 39% |
| Other licences | 7,572 | 2,193 | 29% |
| Park Fees | 9,336 | 90 | 1% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,720 | 4,836 | 85% |
| Registration of Businesses | 450 | 2,561 | 569% |
| 2a. Discretionary Government Transfers | 1,453,764 | 1,031,744 | 71% |
| Urban Unconditional Grant - Non Wage | 35,326 | 25,533 | 72% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,414 | 99,786 | 76% |
| Transfer of Urban Unconditional Grant - Wage | 170,534 | 108,902 | 64% |
| District Unconditional Grant - Non Wage | 267,731 | 195,199 | 73% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 3,900 | 16% |
| Transfer of District Unconditional Grant - Wage | 824,422 | 598,424 | 73% |
| 2b. Conditional Government Transfers | 7,337,844 | 5,562,229 | 76% |
| Conditional transfers to DSC Operational Costs | 15,159 | 11,370 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 147,491 | 64,721 | 44% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,121 | 21,090 | 75% |
| Conditional transfer for Rural Water | 551,496 | 551,496 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 7,222 | 5,417 | 75% |
| Conditional Grant to SFG | 243,646 | 243,646 | 100% |
| Conditional Grant to Secondary Salaries | 502,989 | 637,899 | 127% |
| Conditional Grant to Functional Adult Lit | 7,918 | 5,937 | 75% |
| Conditional Grant to PHC - development | 160,624 | 160,624 | 100% |
| Conditional Grant to NGO Hospitals | 14,362 | 10,772 | 75% |
| Pension and Gratuity for Local Governments | 247,699 | 12,711 | 5% |
| Conditional Grant to PAF monitoring | 43,183 | 32,387 | 75% |
| Conditional Grant to Primary Salaries | 2,453,432 | 1,796,732 | 73% |
| Conditional Grant to Primary Education | 232,017 | 140,708 | 61% |
| Conditional Grant to PHC Salaries | 1,505,435 | 1,026,409 | 68% |
| Conditional Grant to PHC- Non wage | 67,072 | 50,304 | 75% |
| Conditional Grant to Secondary Education | 659,625 | 439,750 | 67% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 37,406 | 28,055 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,006 | 1,504 | 75% |
| Conditional transfers to Special Grant for PWDs | 15,078 | 11,309 | 75% |
| Pension for Teachers | 9,690 | 0 | 0% |
| Roads Rehabilitation Grant | 196,735 | 196,735 | 100% |
| Sanitation and Hygiene | 23,000 | 17,250 | 75% |

Vote: 612 Kween District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to Agric. Ext Salaries | 93,000 | 36,393 | 39% |
| Conditional transfers to Production and Marketing | 53,458 | 44,026 | 82% |
| Conditional transfers to School Inspection Grant | 19,979 | 14,984 | 75% |
| 2c. Other Government Transfers | 758,405 | 452,361 | 60% |
| MOH Bilihazia | | 2,162 | |
| MOH GAVI | | 21,656 | |
| MOH- Immunisation | 79,063 | 165,596 | 209% |
| MOH recruitment | | 14,175 | |
| OPM | | 20,000 | |
| Uganda Road Fund | 417,179 | 201,467 | 48% |
| Youth Livelihood support programme | 210,000 | 3,316 | 2% |
| MoGLD FGM Fund | 52,163 | 17,708 | 34% |
| UNEB for PLE | | 6,282 | |
| 3. Local Development Grant | 266,006 | 266,006 | 100% |
| LGMSD (Former LGDP) | 266,006 | 266,006 | 100% |
| 4. Donor Funding | 30,000 | 49,472 | 165% |
| UNICEF-birth registration | 30,000 | 49,472 | 165% |
| Total Revenues | 10,119,040 | 7,467,950 | 74% |

(i) Cumulative Performance for Locally Raised Revenues

The district expected to collect shs 273,021,000 but shs 106,138,000 was realized representing 39% of the approved budget for locally collected revenue. The main reason for poor revenue collection include: laxity by the parish chiefs to collect revenue at sub county level, emergence of animal diseases which led to quarantines and ban on consumption of meat, late remittance of local service tax to the district. The elections also affected collections seriously.

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q3 was 74.5% i.e. Ugshs 7,312,340,000 was realized out of annual budget of Ugsh 9,816,020,000. The good performance was because the discretionary grant transfer was based on the threshold planned. The conditional government transfers performed especially development was 100%. some funds like Youth livelihood was not realised.

(iii) Cumulative Performance for Donor Funding

The district expected to receive shs 30,000,000 but shs 49,472,000 was realized representing 165% of the approved budget for donor funding. The main reason for the good performance was because UNICEF funded more activities.

Vote: 612 Kween District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 540,523 | 429,575 | 79% | 135,131 | 136,738 | 101% |
| Conditional Grant to PAF monitoring | 20,596 | 15,995 | 78% | 5,149 | 5,500 | 107% |
| Locally Raised Revenues | 28,000 | 14,583 | 52% | 7,000 | 3,053 | 44% |
| Other Transfers from Central Government | | 20,000 | | 0 | 20,000 | |
| Multi-Sectoral Transfers to LLGs | 72,052 | 43,872 | 61% | 18,013 | 12,441 | 69% |
| District Unconditional Grant - Non Wage | 55,491 | 39,955 | 72% | 13,873 | 13,070 | 94% |
| Transfer of Urban Unconditional Grant - Wage | 74,201 | 61,277 | 83% | 18,550 | 925 | 5% |
| Transfer of District Unconditional Grant - Wage | 290,184 | 233,892 | 81% | 72,546 | 81,749 | 113% |
| <i>Development Revenues</i> | 123,273 | 121,570 | 99% | 30,818 | 60,713 | 197% |
| LGMSD (Former LGDP) | 109,517 | 115,629 | 106% | 27,379 | 59,406 | 217% |
| Multi-Sectoral Transfers to LLGs | 13,756 | 5,941 | 43% | 3,439 | 1,307 | 38% |
| Total Revenues | 663,796 | 551,145 | 83% | 165,949 | 197,451 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 540,523 | 429,575 | 79% | 115,204 | 138,326 | 120% |
| Wage | 364,385 | 295,169 | 81% | 72,545 | 82,674 | 114% |
| Non Wage | 176,138 | 134,406 | 76% | 42,659 | 55,652 | 130% |
| <i>Development Expenditure</i> | 123,273 | 52,388 | 42% | 31,304 | 35,663 | 114% |
| Domestic Development | 123,273 | 52,388 | 42% | 31,304 | 35,663 | 114% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 663,796 | 481,963 | 73% | 146,508 | 173,989 | 119% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 69,182 | 56% | | | |
| Domestic Development | | 69,182 | 56% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 69,181 | 10% | | | |

Administration Department received a total of Ugshs 551,145,000 from different sources by the end of Q3. This represents 83% annual budget performance. This was because the district received additional funding from OPM for the elderly. Of the total amount received Ugshs 481,963,000 was spent. 1.5% was spent at LLG and 98.5% at HLG. Of the total expenditure 60% was spent on staff salary payment, 35% on recurrent non wage and 4% on development.

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

he unspent balance was for domestic development meant for completion of council complex hall and purchase of equipments

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1281 Local Police and Prisons | | |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. (and type) of capacity building sessions undertaken | 4 | 1 |
| Availability and implementation of LG capacity building policy and plan | yes | yes |
| %age of LG establish posts filled | 11 | 60 |
| No. of monitoring visits conducted (PRDP) | 12 | 3 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 2 | 0 |
| Function Cost (US\$ '000) | 663,796 | 481,963 |
| Cost of Workplan (US\$ '000): | 663,796 | 481,963 |

The Administration Department achieved the following by the end of Q3: Payment of salary for all staff in the District, Monitoring of projects both PAF and PRDP, procured office equipments i.e 2 laptops and 2 filing cabinets, Induction of newly recruited staf and coordination of council activities.

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 273,837 | 175,358 | 64% | 68,459 | 57,212 | 84% |
| Conditional Grant to PAF monitoring | 5,959 | 4,179 | 70% | 1,490 | 1,393 | 94% |
| Locally Raised Revenues | 20,000 | 9,281 | 46% | 5,000 | 2,181 | 44% |
| Multi-Sectoral Transfers to LLGs | 49,729 | 34,054 | 68% | 12,432 | 10,243 | 82% |
| District Unconditional Grant - Non Wage | 29,215 | 21,298 | 73% | 7,304 | 6,690 | 92% |
| Transfer of Urban Unconditional Grant - Wage | 30,132 | 7,164 | 24% | 7,533 | 2,388 | 32% |
| Transfer of District Unconditional Grant - Wage | 138,802 | 99,382 | 72% | 34,701 | 34,317 | 99% |
| <i>Development Revenues</i> | 976 | 1,404 | 144% | 244 | 599 | 245% |
| Multi-Sectoral Transfers to LLGs | 976 | 1,404 | 144% | 244 | 599 | 245% |
| Total Revenues | 274,813 | 176,762 | 64% | 68,703 | 57,811 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 273,837 | 170,916 | 62% | 62,726 | 53,110 | 85% |
| Wage | 168,934 | 104,158 | 62% | 37,251 | 34,317 | 92% |
| Non Wage | 104,903 | 66,758 | 64% | 25,475 | 18,794 | 74% |
| <i>Development Expenditure</i> | 976 | 1,068 | 109% | 125 | 1,068 | 854% |
| Domestic Development | 976 | 1,068 | 109% | 125 | 1,068 | 854% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 274,813 | 171,984 | 63% | 62,851 | 54,178 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,442 | 2% | | | |
| <i>Development Balances</i> | | 336 | 34% | | | |
| Domestic Development | | 336 | 34% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,778 | 2% | | | |

Finance department received a total of Ugshs 176,762,000 from the different sources representing 64% total budget performance. This is due to wage component. 60% of total expenditure was on staff salary, and 36% on non wage recurrent. 5% of expenditure is at LLG while 95% at HLG

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

The unspent funds are funds not spent by LLGs

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | | 31/07/2015 |
| Value of LG service tax collection | 25000 | 19030724 |
| Value of Hotel Tax Collected | 670 | 440 |
| Value of Other Local Revenue Collections | 10000 | 49286256 |
| Date of Approval of the Annual Workplan to the Council | 28/02/2015 | 28/4/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 31/03/2016 | 31/03/2016 |
| Date for submitting annual LG final accounts to Auditor General | 31/07/2016 | 31/07/2016 |
| Function Cost (UShs '000) | 274,813 | 171,984 |
| Cost of Workplan (UShs '000): | 274,813 | 171,984 |

Half year Final Accounts FY 2015/2016 prepared & submitted, Revenue mobilised & Collected, budget execution monitored & supervised and general expenditure management under taken. 1 annual workplan and budget in place, books of accounts prepared and submitted to auditor general, 35% of local revenue remitted to district, staff trained

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 829,857 | 355,694 | 43% | 207,464 | 115,582 | 56% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,121 | 21,090 | 75% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 3,008 | 2,250 | 75% | 752 | 750 | 100% |
| Conditional transfers to DSC Operational Costs | 15,159 | 11,370 | 75% | 3,790 | 3,790 | 100% |
| Conditional transfers to Councillors allowances and E | 147,491 | 64,721 | 44% | 36,873 | 15,450 | 42% |
| Pension for Teachers | 9,690 | 0 | 0% | 2,423 | 0 | 0% |
| Pension and Gratuity for Local Governments | 247,699 | 12,711 | 5% | 61,925 | 4,237 | 7% |
| Locally Raised Revenues | 52,400 | 21,213 | 40% | 13,100 | 10,000 | 76% |
| Multi-Sectoral Transfers to LLGs | 54,523 | 29,250 | 54% | 13,631 | 9,944 | 73% |
| District Unconditional Grant - Non Wage | 78,161 | 54,579 | 70% | 19,540 | 16,323 | 84% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 3,900 | 16% | 6,084 | 0 | 0% |
| Conditional transfers to Salary and Gratuity for LG ele | 131,414 | 99,786 | 76% | 32,854 | 36,450 | 111% |
| Transfer of District Unconditional Grant - Wage | 37,855 | 34,824 | 92% | 9,464 | 11,608 | 123% |
| Total Revenues | 829,857 | 355,694 | 43% | 207,464 | 115,582 | 56% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 828,857 | 312,956 | 38% | 143,925 | 118,207 | 82% |
| Wage | 203,527 | 140,227 | 69% | 50,881 | 48,058 | 94% |
| Non Wage | 625,330 | 172,729 | 28% | 93,044 | 70,149 | 75% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 828,857 | 312,956 | 38% | 143,925 | 118,207 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 42,737 | 5% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 42,737 | 5% | | | |

Statutory bodies received a total of Ugshs 355,694,000 from the different sources representing 43% total budget performance. The poor performance is attributed to no local revenue transferred to the department. 35% of total expenditure was on staff salary, and 55% on non wage recurrent. Overall 10% was spent at LLG and 90% at HLG

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

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

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 13 |
| No. of Land board meetings | 8 | 1 |
| No. of Auditor Generals queries reviewed per LG | 1 | 2 |
| No. of LG PAC reports discussed by Council | 1 | 2 |
| Function Cost (US\$ '000) | 828,857 | 312,956 |
| Cost of Workplan (US\$ '000): | 828,857 | 312,956 |

The council had 1 normal and 1 extra ordinary meetings held at the county headquarters, standing committees had 1 meeting each, procurement and disposal unit held 2 contracts committee meeting held and one evaluation meeting, 1 national advert for open bidding, 1 annual disposal plan submitted to PPDA and 1st quarter report prepared and submitted to PPDA, public accounts committee had one meeting to consider second quarter internal audit report for district and Binyiny town council accounts, District landboard had one meeting held at the district headquarters to approve land applications, district service commission gratuity for members

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 251,482 | 112,454 | 45% | 62,871 | 29,291 | 47% |
| Conditional Grant to Agric. Ext Salaries | 93,000 | 36,393 | 39% | 23,250 | 3,639 | 16% |
| Conditional transfers to Production and Marketing | 53,458 | 40,094 | 75% | 13,365 | 13,365 | 100% |
| Locally Raised Revenues | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Multi-Sectoral Transfers to LLGs | 12,652 | 239 | 2% | 3,163 | 239 | 8% |
| District Unconditional Grant - Non Wage | 2,000 | 958 | 48% | 500 | 458 | 92% |
| Transfer of District Unconditional Grant - Wage | 88,372 | 33,270 | 38% | 22,093 | 11,090 | 50% |
| <i>Development Revenues</i> | | 3,932 | | 0 | 0 | |
| Conditional transfers to Production and Marketing | | 3,932 | | 0 | 0 | |
| Total Revenues | 251,482 | 116,386 | 46% | 62,871 | 29,291 | 47% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 243,615 | 97,567 | 40% | 57,844 | 27,343 | 47% |
| Wage | 181,372 | 69,667 | 38% | 45,343 | 14,729 | 32% |
| Non Wage | 62,243 | 27,900 | 45% | 12,501 | 12,614 | 101% |
| <i>Development Expenditure</i> | 7,867 | 0 | 0% | 5,000 | 0 | 0% |
| Domestic Development | 7,867 | 0 | 0% | 5,000 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 251,482 | 97,567 | 39% | 62,844 | 27,343 | 44% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,887 | 6% | | | |
| <i>Development Balances</i> | | 3,932 | 50% | | | |
| Domestic Development | | 3,932 | 50% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 18,819 | 7% | | | |

The Production sector received a total of Ugshs 116,386,000 from the different sources representing 46% of the total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. 80% of total expenditure was on staff salary, and 20% on non wage recurrent., and of the recurrent expenditure 1.5% was not spent as it is PRDP funds meant for development

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

The unspent balance is the funds meant for construction of a plant clinic whose procurement processes is still ongoing

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Extension Services | | |
| No. of functional Sub County Farmer Forums | 12 | 0 |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 120000 | 40000 |
| No. of livestock by type undertaken in the slaughter slabs | 2130 | 4600 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 1 |
| Function Cost (UShs '000) | 247,482 | 94,767 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 1 | 0 |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (US\$ '000) | 4,000 | 2,800 |
| Cost of Workplan (US\$ '000): | 251,482 | 97,567 |

The sector carried out the following activities: Submitted Q2 2015/2016 report to entebbe, vaccination programme conducted against CBPP, CCPP, BQ, NCD, Rabies in all the sub counties, conducted regulatory activities on animal movement and in cattle markets and animal check points in Ngeenge and Town Council as a result of disease outbreaks and also meat inspection in all animals slaughtered during the festive days, carried out water for production activities, Demonstrations on the major disease/pests outbreaks such as BBW, CBD, MLND, Leaf Rust,, Commercial activities on formation and registration of SACCOs and vehicle maintenance, Attended council tour, Conducted plant clinic activities,

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,678,237 | 1,294,437 | 77% | 419,559 | 467,414 | 111% |
| Conditional Grant to PHC Salaries | 1,505,435 | 1,026,409 | 68% | 376,359 | 344,124 | 91% |
| Conditional Grant to PHC- Non wage | 67,072 | 50,304 | 75% | 16,768 | 16,768 | 100% |
| Conditional Grant to NGO Hospitals | 14,362 | 10,772 | 75% | 3,591 | 3,591 | 100% |
| Other Transfers from Central Government | 79,063 | 203,589 | 258% | 19,766 | 102,393 | 518% |
| Multi-Sectoral Transfers to LLGs | 12,304 | 3,363 | 27% | 3,076 | 538 | 17% |
| <i>Development Revenues</i> | 192,347 | 195,538 | 102% | 48,087 | 107,786 | 224% |
| Conditional Grant to PHC - development | 160,624 | 160,624 | 100% | 40,156 | 87,160 | 217% |
| Multi-Sectoral Transfers to LLGs | 31,723 | 34,914 | 110% | 7,931 | 20,626 | 260% |
| Total Revenues | 1,870,584 | 1,489,975 | 80% | 467,646 | 575,200 | 123% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,599,174 | 1,182,648 | 74% | 399,793 | 361,346 | 90% |
| Wage | 1,505,435 | 1,026,409 | 68% | 376,359 | 344,124 | 91% |
| Non Wage | 93,739 | 156,239 | 167% | 23,435 | 17,222 | 73% |
| <i>Development Expenditure</i> | 192,347 | 58,839 | 31% | 48,086 | 53,893 | 112% |
| Domestic Development | 192,347 | 58,839 | 31% | 48,086 | 53,893 | 112% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,791,521 | 1,241,487 | 69% | 447,880 | 415,238 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 111,789 | 7% | | | |
| <i>Development Balances</i> | | 133,434 | 69% | | | |
| Domestic Development | | 133,434 | 69% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 248,488 | 14% | | | |

Health sector received a total of Ugshs 1,489,975,000 from the different sources representing 80% total budget performance. These was almost the targeted revenue in the quarter. The fairlry good performance was due additional funds for mass polio immunisation which had not been budgeted. 82% of total expenditure was on staff salary, and 18% on non wage recurrent. During the quarter the sector received funds from partners for immunisation which had not been budgeted.

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

Delay in procurement process for capital projects and mass polio imunisation was due to take place at the beginning of April 2016

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 | 50 |
| No. of children immunized with Pentavalent vaccine | 4112 | 3014 |
| No of maternity wards constructed (PRDP) | 1 | 1 |
| No of maternity wards rehabilitated (PRDP) | 1 | 1 |
| No of OPD and other wards constructed | 1 | 0 |
| No of OPD and other wards rehabilitated | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 1 | 1 |
| No of theatres constructed | 1 | 0 |
| No of theatres constructed (PRDP) | 0 | 1 |
| No. of Health unit Management user committees trained (PRDP) | 24 | 0 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 6 | 5 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 24 |
| Number of outpatients that visited the NGO Basic health facilities | 6000 | 4000 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 500 | 128 |
| Number of trained health workers in health centers | 155 | 155 |
| No.of trained health related training sessions held. | 100 | 100 |
| Number of outpatients that visited the Govt. health facilities. | 96523 | 4726 |
| Number of inpatients that visited the Govt. health facilities. | 2312 | 430 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4532 | 603 |
| %age of approved posts filled with qualified health workers | 61 | 63 |
| Function Cost (US\$ '000) | 1,791,521 | 1,241,487 |
| Function: 0882 District Hospital Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,791,521 | 1,241,487 |

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,913,968 | 3,057,088 | 78% | 978,492 | 1,130,118 | 115% |
| Conditional Grant to Primary Salaries | 2,453,432 | 1,796,732 | 73% | 613,358 | 602,913 | 98% |
| Conditional Grant to Secondary Salaries | 502,989 | 637,899 | 127% | 125,747 | 223,524 | 178% |
| Conditional Grant to Primary Education | 232,017 | 140,708 | 61% | 58,004 | 77,339 | 133% |
| Conditional Grant to Secondary Education | 659,625 | 439,750 | 67% | 164,906 | 219,875 | 133% |
| Conditional transfers to School Inspection Grant | 19,979 | 14,984 | 75% | 4,995 | 4,995 | 100% |
| Locally Raised Revenues | 5,100 | 2,022 | 40% | 1,275 | 556 | 44% |
| Other Transfers from Central Government | | 6,282 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 8,632 | 163 | 2% | 2,158 | 0 | 0% |
| District Unconditional Grant - Non Wage | 4,000 | 2,916 | 73% | 1,000 | 916 | 92% |
| Transfer of District Unconditional Grant - Wage | 28,194 | 15,632 | 55% | 7,049 | 0 | 0% |
| <i>Development Revenues</i> | 249,210 | 250,650 | 101% | 62,302 | 136,552 | 219% |
| Conditional Grant to SFG | 243,646 | 243,646 | 100% | 60,911 | 132,210 | 217% |
| LGMSD (Former LGDP) | 2,000 | 1,040 | 52% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 3,564 | 5,964 | 167% | 891 | 4,342 | 487% |
| Total Revenues | 4,163,178 | 3,307,738 | 79% | 1,040,794 | 1,266,670 | 122% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,913,968 | 3,057,088 | 78% | 978,566 | 1,130,117 | 115% |
| Wage | 2,984,613 | 2,458,179 | 82% | 746,153 | 834,253 | 112% |
| Non Wage | 929,355 | 598,909 | 64% | 232,414 | 295,864 | 127% |
| <i>Development Expenditure</i> | 249,210 | 19,954 | 8% | 62,201 | 19,954 | 32% |
| Domestic Development | 249,210 | 19,954 | 8% | 62,201 | 19,954 | 32% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,163,178 | 3,077,042 | 74% | 1,040,767 | 1,150,071 | 111% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 230,696 | 93% | | | |
| Domestic Development | | 230,696 | 93% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 230,696 | 6% | | | |

Education department received a total of ugshs 3,307,738,000 from different sources by end of Q3. This represented 79% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 98% was spent. 78% of total expenditure was on staff salary, 22% on non wage recurrent

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

No contracts awarded due to delay in procurement caused by delays in procurement unit.

(ii) Highlights of Physical Performance

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

Function: 0781 Pre-Primary and Primary Education

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of teachers paid salaries | 443 | 443 |
| No. of qualified primary teachers | 443 | 443 |
| No. of pupils enrolled in UPE | 23853 | 22687 |
| No. of student drop-outs | 19 | 1175 |
| No. of Students passing in grade one | 15 | 10 |
| No. of pupils sitting PLE | 2769 | 2744 |
| No. of classrooms constructed in UPE | 4 | 4 |
| No. of classrooms rehabilitated in UPE | 2 | 0 |
| No. of latrine stances constructed | 5 | 0 |
| No. of primary schools receiving furniture | 3 | 0 |
| Function Cost (US\$ '000) | 2,839,082 | 1,957,394 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | | 114 |
| No. of students sitting O level | | 1200 |
| No. of students enrolled in USE | 5435 | 4948 |
| Function Cost (US\$ '000) | 1,162,612 | 1,070,289 |
| Function: 0783 Skills Development | | |
| No. of students in tertiary education | | 61 |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 88 | 50 |
| No. of secondary schools inspected in quarter | 14 | 12 |
| No. of tertiary institutions inspected in quarter | 1 | 0 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 161,484 | 49,359 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 4,163,178 | 3,077,042 |

The sector in the first quarter achieved the following: facilitated formation of SMC in all primary schools, 6 secondary and 20 primary were monitored and inspected for learning achievement. 443 primary teachers and 104 secondary teachers were paid salaries except few less than 10 staff mainly new transfers to Kwosir girls and st micheal, Ball games were held in Mubende, EVAC (eradication of violence against children sensitisation done with support from actionaid Uganda

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 465,508 | 227,126 | 49% | 116,377 | 58,025 | 50% |
| Other Transfers from Central Government | 417,179 | 201,467 | 48% | 104,295 | 49,472 | 47% |
| Multi-Sectoral Transfers to LLGs | 8,103 | 0 | 0% | 2,026 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 12,439 | 5,625 | 45% | 3,110 | 1,875 | 60% |
| Transfer of District Unconditional Grant - Wage | 27,787 | 20,034 | 72% | 6,947 | 6,678 | 96% |
| <i>Development Revenues</i> | 248,263 | 240,757 | 97% | 62,066 | 129,789 | 209% |
| Roads Rehabilitation Grant | 196,735 | 196,735 | 100% | 49,184 | 106,755 | 217% |
| LGMSD (Former LGDP) | 35,265 | 37,107 | 105% | 8,816 | 17,721 | 201% |
| Multi-Sectoral Transfers to LLGs | 16,263 | 6,915 | 43% | 4,066 | 5,313 | 131% |
| Total Revenues | 713,771 | 467,883 | 66% | 178,443 | 187,814 | 105% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 465,508 | 208,750 | 45% | 115,174 | 70,481 | 61% |
| Wage | 40,226 | 25,659 | 64% | 8,855 | 8,553 | 97% |
| Non Wage | 425,282 | 183,091 | 43% | 106,319 | 61,928 | 58% |
| <i>Development Expenditure</i> | 248,263 | 61,633 | 25% | 62,064 | 61,633 | 99% |
| Domestic Development | 248,263 | 61,633 | 25% | 62,064 | 61,633 | 99% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 713,771 | 270,383 | 38% | 177,238 | 132,114 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 18,376 | 4% | | | |
| <i>Development Balances</i> | | 179,124 | 72% | | | |
| Domestic Development | | 179,124 | 72% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 197,500 | 28% | | | |

Roads and Engineering Department received a total of Ugshs 467,883,000 in Q3. This represents 66% of the annual budget of the department. The poor performance was because poor release from Central Government and Uganda road fund. Out of the receipts 47% was spent in Q3. 21% of total expenditure was on staff salary, 54% on non wage recurrent i.e Routine road maintenance. Overall 28% of total department expenditure was un spent basically funds meant for periodic mtce under the contract which is almost complete.

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

The funds released were less coupled with cropping season that affected the local labour availability. Procurement process was slow however, contracts are now nearing completion.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of bottlenecks cleared on community Access Roads | 29 | 29 |
| No. of bottlenecks cleared on community Access Roads (PRDP) | 25 | 0 |
| Length in Km of District roads routinely maintained | 112 | 77 |
| Length in Km of District roads periodically maintained | 4 | 0 |
| Length in Km. of rural roads constructed (PRDP) | 8 | 4 |
| Length in Km of Urban unpaved roads routinely maintained | 21 | 9 |
| No. of Bridges Constructed | 1 | 1 |
| Function Cost (US\$ '000) | 713,771 | 270,383 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0483 Municipal Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 713,771 | 270,383 |

28.1kms were maintained at the District, 3.3kms maintained at town council, 29kms of CAR done in 11 LLGs, One district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council and the subcounties intact respectively.

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 60,214 | 29,301 | 49% | 15,054 | 9,253 | 61% |
| Sanitation and Hygiene | 23,000 | 17,250 | 75% | 5,750 | 5,750 | 100% |
| Multi-Sectoral Transfers to LLGs | 3,900 | 1,542 | 40% | 975 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 14,000 | 7,509 | 54% | 3,500 | 2,503 | 72% |
| Transfer of District Unconditional Grant - Wage | 19,314 | 3,000 | 16% | 4,829 | 1,000 | 21% |
| <i>Development Revenues</i> | 561,496 | 563,496 | 100% | 140,374 | 311,259 | 222% |
| Conditional transfer for Rural Water | 551,496 | 551,496 | 100% | 137,874 | 299,259 | 217% |
| Multi-Sectoral Transfers to LLGs | 10,000 | 12,000 | 120% | 2,500 | 12,000 | 480% |
| Total Revenues | 621,710 | 592,797 | 95% | 155,427 | 320,512 | 206% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 60,214 | 22,497 | 37% | 14,146 | 4,575 | 32% |
| Wage | 33,314 | 7,006 | 21% | 7,421 | 0 | 0% |
| Non Wage | 26,900 | 15,491 | 58% | 6,725 | 4,575 | 68% |
| <i>Development Expenditure</i> | 561,496 | 324,480 | 58% | 141,281 | 288,401 | 204% |
| Domestic Development | 561,496 | 324,480 | 58% | 141,281 | 288,401 | 204% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 621,710 | 346,977 | 56% | 155,427 | 292,976 | 188% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,804 | 11% | | | |
| <i>Development Balances</i> | | 239,015 | 43% | | | |
| Domestic Development | | 239,015 | 43% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 245,819 | 40% | | | |

Water department received a total of Ugshs 592,797,000 from different sources representing 95% of annual budget performance by end of Q3. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 55% was spent. The low absorption was because of delay in procurement that started late due to lack of funds to run the the adverts. The expenditure break down in Q3 was as follows: 68% was on staff salary, 32% on development related activities.

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

The procurement process had a delayed initially but now the work is nearing completion stage.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of supervision visits during and after construction | 70 | 54 |
| No. of water points tested for quality | | 18 |
| No. of District Water Supply and Sanitation Coordination Meetings | | 3 |
| No. of sources tested for water quality | | 18 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 60 | 60 |
| No. of water and Sanitation promotional events undertaken | 127 | 94 |
| No. of water user committees formed. | 20 | 15 |
| No. Of Water User Committee members trained | 40 | 25 |
| No. of springs protected | 8 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 4 | 4 |
| No. of deep boreholes rehabilitated | 6 | 6 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 3 | 0 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 1 | 0 |
| Function Cost (UShs '000) | 621,710 | 346,977 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 621,710 | 346,977 |

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 96,255 | 67,066 | 70% | 24,064 | 22,859 | 95% |
| Conditional Grant to District Natural Res. - Wetlands (| 37,406 | 28,055 | 75% | 9,352 | 9,352 | 100% |
| Locally Raised Revenues | 5,351 | 1,739 | 32% | 1,338 | 589 | 44% |
| Multi-Sectoral Transfers to LLGs | 5,971 | 0 | 0% | 1,493 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,000 | 1,458 | 73% | 500 | 458 | 92% |
| Transfer of District Unconditional Grant - Wage | 45,527 | 35,814 | 79% | 11,382 | 12,460 | 109% |
| Total Revenues | 96,255 | 67,066 | 70% | 24,064 | 22,859 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 96,255 | 49,196 | 51% | 24,101 | 14,399 | 60% |
| Wage | 45,527 | 35,814 | 79% | 11,420 | 12,460 | 109% |
| Non Wage | 50,728 | 13,382 | 26% | 12,682 | 1,939 | 15% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 96,255 | 49,196 | 51% | 24,101 | 14,399 | 60% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,870 | 19% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 17,870 | 19% | | | |

The Natural Resource received a total of Ugshs 67,066,000 from the different sources representing 70% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. At LLG level no funds have been disbursed for the sector reflecting poor expenditure prioritisation. Salaries was above expected due payment of duty allowance to DNRO. 73% of total expenditure was on staff salary, and 27% on non wage recurrent.

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

The unspent balances of funds of Shs 15,000,000 is carried forward for purchase of Departmental Motorcycle in Quarter 4. currently the motorcycle is being cleared in URA

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0983 Natural Resources Management | | |
| Area (Ha) of trees established (planted and surviving) | 20 | 0 |
| No. of Agro forestry Demonstrations | 12 | 0 |
| No. of community members trained (Men and Women) in forestry management | 120 | 30 |
| No. of Water Shed Management Committees formulated | 5 | 4 |
| No. of community women and men trained in ENR monitoring (PRDP) | 15 | 0 |
| No. of monitoring and compliance surveys undertaken | | 1 |
| Function Cost (UShs '000) | 96,255 | 49,196 |

Vote: 612 Kween District**2015/16 Quarter 3*****Workplan 8: Natural Resources***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (US\$ '000): | 96,255 | 49,196 |

30 District leaders that included District Councilors and Technical staff went on a study tour to Buginyanya to learn about good farming and agroforestry practices. Staff were paid salaries, conducted situational analysis for town boards of

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 227,267 | 144,600 | 64% | 56,817 | 30,065 | 53% |
| Conditional Grant to Functional Adult Lit | 7,918 | 5,937 | 75% | 1,979 | 1,979 | 100% |
| Conditional Grant to PAF monitoring | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,006 | 1,504 | 75% | 501 | 501 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 7,222 | 5,417 | 75% | 1,806 | 1,806 | 100% |
| Conditional transfers to Special Grant for PWDs | 15,078 | 11,309 | 75% | 3,770 | 3,770 | 100% |
| Locally Raised Revenues | 4,000 | 1,800 | 45% | 1,000 | 650 | 65% |
| Other Transfers from Central Government | 52,163 | 21,023 | 40% | 13,041 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 12,774 | 6,639 | 52% | 3,194 | 2,007 | 63% |
| District Unconditional Grant - Non Wage | 5,000 | 3,645 | 73% | 1,250 | 1,145 | 92% |
| Transfer of Urban Unconditional Grant - Wage | 23,975 | 15,804 | 66% | 5,994 | 5,268 | 88% |
| Transfer of District Unconditional Grant - Wage | 95,131 | 70,022 | 74% | 23,783 | 12,440 | 52% |
| <i>Development Revenues</i> | 242,692 | 50,005 | 21% | 60,673 | 18,921 | 31% |
| Donor Funding | | 17,313 | | 0 | 0 | |
| LGMSD (Former LGDP) | 32,692 | 32,692 | 100% | 8,173 | 18,921 | 232% |
| Other Transfers from Central Government | 210,000 | 0 | 0% | 52,500 | 0 | 0% |
| Total Revenues | 469,959 | 194,605 | 41% | 117,490 | 48,986 | 42% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 227,267 | 102,885 | 45% | 41,206 | 7,572 | 18% |
| Wage | 119,106 | 68,118 | 57% | 28,049 | 0 | 0% |
| Non Wage | 108,161 | 34,767 | 32% | 13,157 | 7,572 | 58% |
| <i>Development Expenditure</i> | 242,692 | 20,294 | 8% | 59,874 | 1,955 | 3% |
| Domestic Development | 242,692 | 2,981 | 1% | 59,874 | 1,955 | 3% |
| Donor Development | 0 | 17,313 | | 0 | 0 | |
| Total Expenditure | 469,959 | 123,178 | 26% | 101,080 | 9,526 | 9% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 41,715 | 18% | | | |
| <i>Development Balances</i> | | 29,711 | 12% | | | |
| Domestic Development | | 29,711 | 12% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 71,426 | 15% | | | |

The community Based Services Department received a total of Ugshs 194,605,000 from different sources by end of Q3 representing 41% budget performance. The poor performance is due to poor local revenue collection both at HLG, Youth livelihood funds were not released since projects were still at formulation stage. Of the funds received 57% was recurrent expenditure. There was also additional funds received from Unicef

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

The funds not spent are funds for CDD, and PWDs groups where sub counties are still preparing youth groups, CDD and PWD groups for funding.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 5 | 2 |
| No. of Active Community Development Workers | 14 | 14 |
| No. FAL Learners Trained | 700 | 0 |
| No. of Youth councils supported | 1 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 9 | 1 |
| No. of women councils supported | 1 | 0 |
| Function Cost (US\$ '000) | 469,959 | 123,178 |
| Cost of Workplan (US\$ '000): | 469,959 | 123,178 |

The department paid 18 staff salaries for quarter 3, conducted support supervision to ovc service providers, appraised 23 youth groups, Monitoring of youth groups, held youth council executive meeting, delivered reports to ministry of gender, purchased computer cartridge, facilitated disability council members to attend international disability day

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 63,997 | 44,105 | 69% | 15,999 | 14,361 | 90% |
| Conditional Grant to PAF monitoring | 9,220 | 6,915 | 75% | 2,305 | 2,305 | 100% |
| Locally Raised Revenues | 5,000 | 1,150 | 23% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,996 | 456 | 23% | 499 | 456 | 91% |
| District Unconditional Grant - Non Wage | 17,748 | 13,669 | 77% | 4,437 | 4,295 | 97% |
| Transfer of District Unconditional Grant - Wage | 30,033 | 21,915 | 73% | 7,508 | 7,305 | 97% |
| <i>Development Revenues</i> | 40,250 | 40,559 | 101% | 10,063 | 4,108 | 41% |
| Donor Funding | 30,000 | 32,159 | 107% | 7,500 | 0 | 0% |
| LGMSD (Former LGDP) | 10,250 | 8,400 | 82% | 2,563 | 4,108 | 160% |
| Total Revenues | 104,247 | 84,664 | 81% | 26,062 | 18,469 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 63,997 | 42,505 | 66% | 17,670 | 12,960 | 73% |
| Wage | 30,033 | 21,915 | 73% | 7,508 | 7,305 | 97% |
| Non Wage | 33,964 | 20,590 | 61% | 10,162 | 5,655 | 56% |
| <i>Development Expenditure</i> | 40,250 | 33,515 | 83% | 1,732 | 1,356 | 78% |
| Domestic Development | 10,250 | 1,356 | 13% | 1,732 | 1,356 | 78% |
| Donor Development | 30,000 | 32,159 | 107% | 0 | 0 | 0% |
| Total Expenditure | 104,247 | 76,019 | 73% | 19,402 | 14,316 | 74% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,601 | 3% | | | |
| <i>Development Balances</i> | | 7,044 | 18% | | | |
| Domestic Development | | 7,044 | 69% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 8,645 | 8% | | | |

Planning Unit received a total of Ugshs 84,664,000 from the different sources representing 81% total budget performance. This was due funds from UNICEF for birth registration which were released over the budgeted all in the first quarter. Local revenue and LLG is performing below target a pointer to low collection and poor prioritisation of the sector. 16% of total expenditure was on staff salary.

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

Procurement of solar system under process

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 8 | 5 |
| <i>Function Cost (UShs '000)</i> | 104,247 | 76,019 |
| Cost of Workplan (UShs '000): | 104,247 | 76,019 |

The sector achieved the following in the first quarter; 3 TPC held, coordinated preparation and submission of quarter

Vote: 612 Kween District

2015/16 Quarter 3

Workplan 10: Planning

two performance report, coordinated planning activities both at HLG and LLGs

Vote: 612 Kween District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 59,387 | 57,247 | 96% | 14,847 | 19,362 | 130% |
| Conditional Grant to PAF monitoring | 2,400 | 1,548 | 65% | 600 | 348 | 58% |
| Locally Raised Revenues | 6,900 | 5,323 | 77% | 1,725 | 1,984 | 115% |
| Multi-Sectoral Transfers to LLGs | 4,076 | 2,897 | 71% | 1,019 | 1,159 | 114% |
| District Unconditional Grant - Non Wage | 7,000 | 5,317 | 76% | 1,750 | 1,817 | 104% |
| Transfer of Urban Unconditional Grant - Wage | 15,787 | 11,523 | 73% | 3,947 | 3,841 | 97% |
| Transfer of District Unconditional Grant - Wage | 23,223 | 30,639 | 132% | 5,806 | 10,213 | 176% |
| Total Revenues | 59,387 | 57,247 | 96% | 14,847 | 19,362 | 130% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 59,387 | 57,247 | 96% | 14,702 | 19,362 | 132% |
| Wage | 39,010 | 42,162 | 108% | 9,751 | 14,054 | 144% |
| Non Wage | 20,377 | 15,085 | 74% | 4,951 | 5,308 | 107% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 59,387 | 57,247 | 96% | 14,702 | 19,362 | 132% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Audit department received a total of Ugshs 57,247,000 from the different sources representing 96% total budget performance. This is due to wage component. All funds were spent. 74% of total expenditure was on staff salary, and 26% on non wage recurrent. 5% of expenditure is at LLG while 95% at HLG

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

All funds received were spent

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 3 |
| Date of submitting Quarterly Internal Audit Reports | 15/7/2015 | 20/4/2016 |
| <i>Function Cost (UShs '000)</i> | 59,387 | 57,247 |
| Cost of Workplan (UShs '000): | 59,387 | 57,247 |

The sector accomplished the following; audit of local revenues in all sub counties and the district, conducted verification of OWC inputs and their disbuton. 53120 kilos of maize seed, 81 bags of irish multiplication seed, and 75257 trees seedlings of citrus fruit were verified

Vote: 612 Kween District

2015/16 Quarter 3

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

79 District and subcounty, monitoring of NUSAF2 and PRDP projects, 1 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.

73 staff paid salaries, Monitoring of PAF AND PRDP projects, coordination of council activities.

| | | |
|---|---------------|----------------|
| General Staff Salaries | | 82,674 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Computer supplies and Information Technology (IT) | | 550 |
| Printing, Stationery, Photocopying and Binding | | 33 |
| Small Office Equipment | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 300 |
| Postage and Courier | | 51 |
| Guard and Security services | | 0 |
| Electricity | | 106 |
| Cleaning and Sanitation | | 0 |
| Travel inland | | 7,709 |
| Maintenance - Vehicles | | 2,434 |
| Maintenance – Other | | 514 |
| Donations | | 20,000 |
| Wage Rec't: | 72,545 | 82,674 |
| Non Wage Rec't: | 15,875 | 31,697 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 88,420 | 114,371 |

Output: Human Resource Management Services

Non Standard Outputs:

Plans and Budgets for staff recruitment, retention and exit, 25 confirmations & promotions prepared and submitted to DSC, Payroll management at public service

Payroll management at public service, submissions on confirmations Promotions and retirement to DSC,

| | | |
|---|--|-------|
| Computer supplies and Information Technology (IT) | | 700 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Travel inland | | 1,680 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,521 | 2,680 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,521 | 2,680 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 1 (Induction of newly recruited staff, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment) | 1 (Induction of newly recruited staff) |
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building policy & plan in place) | yes (Capacity building policy & plan in place) |
| Non Standard Outputs: | preparation of mentoring reports , & Training materials for induction of newly recruited staff | Training Materials |
| <i>Staff Training</i> | | 7,553 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | |
| <i>Domestic Dev't:</i> | 5,047 | 7,553 |
| <i>Donor Dev't:</i> | | |
| Total | 5,297 | 7,553 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 11 (11 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarters) | 6 (6 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarters) |
| Non Standard Outputs: | organising meetings, visiting project sites, conducting Financial Audits in the Subcounties | Financial Audits in the subcounty |
| <i>Travel inland</i> | | 703 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 703 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 703 |
| Output: PRDP-Monitoring | | |
| No. of monitoring visits conducted | 3 (PRDP sites and 12 monitoring and evaluation reports prepared) | 3 (PRDP Monitoring done in all project sites and a report in place) |
| No. of monitoring reports generated | 3 (District) | 0 (N/A) |
| Non Standard Outputs: | Compiling Data on the list of projects being implemented | Data on list of projects to be implemented |
| <i>Travel inland</i> | | 3,392 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration

Wage Rec't:

Non Wage Rec't: 3,750 3,392

Domestic Dev't:

Donor Dev't:

Total 3,750 3,392**Output: Records Management Services**

Non Standard Outputs:

Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured

Security of personnel files ensured

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 150

Travel inland 401

Wage Rec't:

Non Wage Rec't: 1,125 551

Domestic Dev't:

Donor Dev't:

Total 1,125 551**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated 1 (Completion of Administration block Phase 111 at district headquarters) 0 (Works at roofing level)

No. of solar panels purchased and installed 0 0 (N/A)

No. of administrative buildings constructed 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 17,204

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 20,887 17,204

Donor Dev't: 0

Total 20,887 17,204**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased 1 (1 Filling cabinet) 0 (2 Laptops and 2 filling cabinets procured)

Non Standard Outputs: N/A N/A

Machinery and equipment 7,000

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,932 | 7,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,932 | 7,000 |

1a. Administration**Additional information required by the sector on quarterly Performance**

Need for substantive staff in critical positions

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

| | | |
|--|---|---|
| Date for submitting the Annual Performance Report | () | 31/07/2015 (Annual performance report discussed and approved by District council.) |
| Non Standard Outputs: | Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releas | Eigh(8) Staff paid salaries,stationary and,reports generated and discussed at the department,1 workshops and 2 seminars attended, 1 consultation with MoFPED, done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes |
| <i>General Staff Salaries</i> | | 34,317 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 15 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 880 |
| <i>Cleaning and Sanitation</i> | | 0 |
| <i>Travel inland</i> | | 4,635 |
| <i>Wage Rec't:</i> | 37,251 | 34,317 |
| <i>Non Wage Rec't:</i> | 7,543 | 5,530 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 44,794 | 39,846 |

Output: Revenue Management and Collection Services

| | | |
|---|---|---|
| Value of LG service tax collection | 10000000 (11 Sub-counties and 1 Town council.) | 9000000 (11 Sub-counties and 1 Town council.) |
| Value of Hotel Tax Collected | 220000 (11 Sub-counties and 1 Town council.) | 150 (11 Sub-counties and 1 Town council.) |
| Value of Other Local Revenue Collections | 235000000 (11 Sub-counties and 1 Town council.) | 7476128 (11 Sub-counties and 1 Town council.) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and</i> | | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| <i>Binding</i> | | |
| <i>Travel inland</i> | | 1,066 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 1,066 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,066 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 20/2/2016 (Draft Budget liad before council at the district Headquarters) | 31/03/2016 (District) |
| Date of Approval of the Annual Workplan to the Council | (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.) | 28/4/2016 (District) |
| Non Standard Outputs: | Consultative meetings organised / conducted at the district on planning and budgeting. | n/a |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 370 |
| <i>Travel inland</i> | | 1,030 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,400 |
| Output: LG Expenditure management Services | | |
| Non Standard Outputs: | Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled. | Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 792 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 792 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 792 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 0 | 31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.) |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| Non Standard Outputs: | Consultation and submission of department extracts of monthly and quarterly financial statements made. | Consultation and submission of department extracts of monthly and quarterly financial statements made. |
| Travel inland | | 170 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 170 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 170 |

Additional information required by the sector on quarterly Performance

N/A

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

| | | |
|---|---|--|
| Non Standard Outputs: | 1 Ordinary Council meetings, 2 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons | in the quarter, council had one normal meeting and one extra ordinary council meeting both held at the county headquarters |
| Allowances | | 13,455 |
| Gratuity Expenses | | 14,700 |
| Printing, Stationery, Photocopying and Binding | | 72 |
| Small Office Equipment | | 176 |
| Telecommunications | | 60 |
| Travel inland | | 901 |
| Maintenance - Vehicles | | 3,172 |
| Wage Rec't: | | |
| Non Wage Rec't: | 48,492 | 32,536 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 48,492 | 32,536 |
| Output: LG procurement management services | | |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | <p>1 Staff paid for 12 months.</p> <p>8 sittings conducted and 6 technical evaluation meetings organised</p> <p>1 Procurement plan prepared and submitted to PPDA</p> <p>4 reports submitted to PPDA</p> <p>2 adverts posted on National media</p> | <p>2 staff paid salaries for 3 months, 2 contract committee meetings, 1 evaluation meeting, 1 national advert for disposal of old vehicles and motor cycles, 3rd quarter report prepared and submitted to PPDA and 1 adjusted work plan prepared and submitted to P</p> |
| <i>Allowances</i> | | 460 |
| <i>Advertising and Public Relations</i> | | 1,500 |
| <i>Welfare and Entertainment</i> | | 25 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 454 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,967 | 2,839 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,967 | 2,839 |

Output: LG staff recruitment services

| | | |
|---|--|---|
| Non Standard Outputs: | <p>Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,</p> <p>Retainer fee for members of the DSC for the financial year 20</p> | <p>2 staff paid salaries for 3 months, 3rd quarter report prepared and submitted to ministry of public service, gratuity paid to members of DSC</p> |
| <i>General Staff Salaries</i> | | 11,608 |
| <i>Allowances</i> | | 1,200 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 340 |
| <i>Wage Rec't:</i> | 15,594 | 11,608 |
| <i>Non Wage Rec't:</i> | 4,089 | 1,540 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>Total</i> | 19,683 | 13,148 |
| Output: LG Land management services | | |
| No. of Land board meetings | 2 (District) | 2 (District headquarters) |
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (District wide) | 12 (Ngenge sub county) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 910 |
| <i>Welfare and Entertainment</i> | | 60 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 132 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 10 |
| <i>Travel inland</i> | | 320 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,969 | 1,432 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,969 | 1,432 |
| Output: LG Financial Accountability | | |
| No. of Auditor Generals queries reviewed per LG | 1 (District headquarters) | 1 (2 meeting held at the district headquarters to consider internal audit report for the district account and Binyiny town council accounts for first quarter FY 2015/2016) |
| No. of LG PAC reports discussed by Council | 1 (District headquarters) | 1 (2 meeting held at the district headquarters to consider internal audit report for the district account and Binyiny town council accounts for first quarter FY 2015/2016) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 2,730 |
| <i>Welfare and Entertainment</i> | | 210 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 20 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,774 | 2,990 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,774 | 2,990 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Output: LG Political and executive oversight**

| | | |
|-------------------------------|--|--|
| Non Standard Outputs: | Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties | Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties |
| <i>General Staff Salaries</i> | | 36,450 |
| <i>Travel inland</i> | | 10,310 |
| <i>Wage Rec't:</i> | 35,287 | 36,450 |
| <i>Non Wage Rec't:</i> | 5,310 | 10,310 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 40,597 | 46,760 |

Output: Standing Committees Services

| | | |
|------------------------|--|--|
| 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. | Each standing Committees held two sittings at the district headquarters to discuss the budget for financial year 2016/2017 |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,813 | 200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,813 | 200 |

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 4. Production and Marketing | | |
| Non Standard Outputs: | salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Attendant monthly, Purchase of office cleaning materials 1 supervisions & monitorings done quarterly for programs and workplans conducted quarterly, 1 quarterly reports made a | salaries paid to DPO, SAO, 4 Extension staff, 1 month paid for 1 extension staff newly recruited, Office attendant, Serviced and maintained the vehicle Serviced and maintained the Computers Purchased cleaning materials Collected Bank statement |
| General Staff Salaries | | 14,729 |
| Printing, Stationery, Photocopying and Binding | | 76 |
| Bank Charges and other Bank related costs | | 83 |
| Telecommunications | | 0 |
| Medical and Agricultural supplies | | 0 |
| Cleaning and Sanitation | | 150 |
| Travel inland | | 2,315 |
| Maintenance - Vehicles | | 2,390 |
| Maintenance – Other | | 500 |
| Wage Rec't: | 22,093 | 14,729 |
| Non Wage Rec't: | 2,563 | 5,514 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 24,656 | 20,243 |

Output: Crop disease control and marketing

| | | |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 (n/a) | 0 (No activity done) |
| Non Standard Outputs: | Pay DAO Salary, 3 monthly Conduct 3 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated purchase assorted agro chemicals f | Pay DAO Salary, 3 monthly Conduct 3 disease/pest surveillance on coffee, bananas, maize, iris potatoes, purchase assorted agro chemicals for disease/pest control Conduct inspection and verification for quality assurance on seeds, fertilizers, |
| Travel inland | | 1,500 |
| Wage Rec't: | 23,250 | |
| Non Wage Rec't: | 1,500 | 1,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 24,750 | 1,500 |

Output: Livestock Health and Marketing

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 4. Production and Marketing | | |
| No. of livestock vaccinated | 30000 (all sub counties) | 30000 (Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats against PPR and CCPP, 15000 poultry against NCD/IB and 1500 pets against rabies in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here animals were inspected from markets to ascertain that they have the correct documents and animals on movement are properly issued with documents by the Veterinary staff) |
| No of livestock by types using dips constructed | 0 (n/a) | 0 (No activity done) |
| No. of livestock by type undertaken in the slaughter slabs | 0 (n/a) | 4600 (1800 H/C, 2500 shoats, 4500 pigs slaughtered in 12 LLG) |
| Non Standard Outputs: | have farmers go for exposure visit have sensitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management, silage making | Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats against PPR and CCPP, 15000 poultry against NCD/IB and 1500 pets against rabies in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here an |
| Travel inland | | 1,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 1,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 1,500 |

Output: Support to DATICs

| | | |
|--|--|--|
| Non Standard Outputs: | crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to | crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond managementpayment of wages to |
| Printing, Stationery, Photocopying and Binding | | 125 |
| Agricultural Supplies | | 875 |
| Travel inland | | 800 |
| Maintenance – Other | | 250 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,050 | 2,050 |
| Domestic Dev't: | | |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 2,050 | 2,050 |
|--------------|--------------|--------------|

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

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

Non Standard Outputs:

Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done

| | | |
|---|--------------|--------------|
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 250 |
| <i>Small Office Equipment</i> | | 100 |
| <i>Travel inland</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,950 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,950 |

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning, 1 quarterly report submission

Salaries to 220 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning, 1 quarterly report submission

| | | |
|---|--|---------|
| <i>General Staff Salaries</i> | | 344,124 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 205 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| <i>Bank Charges and other Bank related costs</i> | | 112 |
| <i>Travel inland</i> | | 542 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Donations</i> | | 0 |
| <i>Wage Rec't:</i> | 376,359 | 344,124 |
| <i>Non Wage Rec't:</i> | 4,104 | 860 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 380,462 | 344,984 |

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

| | | |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 125 (Kabelyo(50), Kongta(25),Likil(25), kapteror (25)) | 128 (Kabelyo(34), Kongta(19),Likil(6), kapteror (75)) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 (N/A) | 0 (N/A) |
| Number of inpatients that visited the NGO Basic health facilities | 0 (N/A) | 0 (N/A) |
| Number of outpatients that visited the NGO Basic health facilities | 1500 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror) | 1351 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror in kaptoyoy had 1351 Patients seen in this Quarter) |
| Non Standard Outputs: | Kabelyo(50), Kongta(25),Likil(25), kapteror (25) | Kabelyo(34), Kongta(19),Likil(6), kapteror (75) |

Conditional transfers for NGO Hospitals 3,062

| | | |
|------------------------|--------------|--------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,590 | 3,062 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 3,590 | 3,062 |

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

| | | |
|---|--|---|
| No. and proportion of deliveries conducted in the Govt. health facilities | 1133 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) | 211 (Kween Health sub District consisting of one HC IV and 4 HC IIIs had 211 deliveries conducted this quarter) |
| %age of approved posts filled with qualified health workers | 61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II) | 63 (63% of posts are filled but inclusive of support staff) |
| No. of children immunized with Pentavalent vaccine | 1028 (All sub ounties (20 HF)) | 852 (children immunsed were 852 in this quarter in all government health facilities) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (500 VHTs trained in 491 villages) | 50 (n/a) |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|---|--|--|
| Number of inpatients that visited the Govt. health facilities. | 578 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) | 430 (Kween Health sub District consisting of one HC IV and 4 HC IIIs, admitted 430 patients across this health facilities) |
| Number of outpatients that visited the Govt. health facilities. | 25000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 4726 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs attended to 4726 patients in the quarter) |
| No. of trained health related training sessions held. | 25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Nenge HCIII) | 100 (n/a) |
| Number of trained health workers in health centers | 39 (All health units) | 155 (All health units) |
| Non Standard Outputs: | 60 reports | 62 reports sent by the end of the quarter |

Conditional transfers for PHC- Non wage 13,300

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 12,665 | 13,300 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 12,665 | 13,300 |

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

| | | |
|-------------------------------------|--|----------------------|
| No of maternity wards rehabilitated | 1 (Chepsunkunya HCII in Nenge sub county(Construction of ceiling,plastering, fittings and finishes)) | 1 (Work in progress) |
| No of maternity wards constructed | 1 (Construction of ceiling,plastering, fittings and finishes) | 1 (Work in progress) |
| Non Standard Outputs: | N/A | N/A |

Non Residential buildings (Depreciation) 21,662

| | | |
|-----------------|--------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,000 | 21,662 |
| Donor Dev't: | | 0 |
| Total | 5,000 | 21,662 |

Output: PRDP-OPD and other ward construction and rehabilitation

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

Non Residential buildings (Depreciation) 29,052

| | | |
|-----------------|-------|--------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 8,173 | 29,052 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|---------------------|--------------|---------------|
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,173 | 29,052 |

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

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

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

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

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

| | | |
|--|---|---|
| No. of classrooms rehabilitated in UPE | 0 | 0 (work not yet started) |
| No. of classrooms constructed in UPE | 0 | 4 (2 Class rooms constructed for kaplegap p/s and 2 classrooms for kaborotwo are now in progress) |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs: N/A

Non Residential buildings (Depreciation) 19,954

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 27,678 19,954

Donor Dev't: 0

Total 27,678 **19,954****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level 0 0 (All secondary schools in the district)

No. of students passing O level 0 0 (Kworus ss and chemwania)

No. of teaching and non teaching staff paid 0 114 (All Government aided schools paid)

Non Standard Outputs: n/a

General Staff Salaries 223,424

Wage Rec't: 125,747 223,424

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 125,747 **223,424****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE 0 4948 (All USE schools)

Non Standard Outputs: n/a

Transfers to other govt. units (Current) 212,615

Wage Rec't: 0

Non Wage Rec't: 164,906 212,615

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 164,906 **212,615****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs: 2 staff paid Salaries Jan to March 2015.

1 Quarterly reports prepared

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>General Staff Salaries</i> | | 7,916 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 589 |
| <i>Bank Charges and other Bank related costs</i> | | 36 |
| <i>Travel inland</i> | | 560 |
| <i>Wage Rec't:</i> | 7,048 | 7,916 |
| <i>Non Wage Rec't:</i> | 1,750 | 1,185 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,798 | 9,101 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--------------|---|
| No. of inspection reports provided to Council | 0 | 1 (reports submitted to MOE) |
| No. of tertiary institutions inspected in quarter | 0 | 0 (no activity) |
| No. of secondary schools inspected in quarter | 0 | 12 (chemanga, kapkoch, binyiny ss, chemwania, st Micheal and kwosir) |
| No. of primary schools inspected in quarter | 0 | 50 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy, Kaproron, Benet and Binyiny town council) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 4,726 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,986 | 4,726 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,986 | 4,726 |

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**

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:

Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitored roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart

Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitored roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 8,553 |
| Workshops and Seminars | | 730 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 630 |
| Maintenance - Vehicles | | 6,675 |
| Maintenance – Machinery, Equipment & Furniture | | 4,755 |
| Wage Rec't: | 8,855 | 8,553 |
| Non Wage Rec't: | 25,258 | 12,790 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 34,113 | 21,343 |

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

| | | |
|---|--|--|
| Length in Km of Urban unpaved roads routinely maintained | 5 (5 kms of roads maintained on routine maitainance in binyiny town council) | 5 (5 kms of roads maintained on routine maitainance in binyiny town council) |
| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Transfers to other govt. units (Current) | | 12,609 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 22,063 | 12,609 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 22,063 | 12,609 |

Output: Bottle necks Clearance on Community Access Roads

| | | |
|--|---------|---------|
| No. of bottlenecks cleared on community Access Roads | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Conditional transfers for Road Maintenance | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 8,882 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------|--------------|----------|
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 8,882 | 0 |

Output: District Roads Maintenance (URF)

| | | |
|--|--|--|
| No. of bridges maintained | 0 (N/A) | 0 (N/A) |
| Length in Km of District roads periodically maintained | 2 (2.5 kms ofatar-mokoty in kaptoyoy peridicallymaintained) | 0 (no funds to implement the activity) |
| Length in Km of District roads routinely maintained | 28 (28 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs per quarter) | 28 (28 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs per quarter) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other</i> | | 36,529 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 48,091 | 36,529 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 48,091 | 36,529 |

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

| | | |
|--|---|---|
| Length in Km. of rural roads constructed | 2 (1 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngeenge sub counties and 1 KMS of kwanyiy- kiriki road in kwanyiny S/C.) | 4 (4 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngeenge sub counties and payments in Q4) |
| Length in Km. of rural roads rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Roads and bridges (Depreciation)</i> | | 21,235 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 49,183 | 21,235 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 49,183 | 21,235 |

Output: Bridge Construction

| | | |
|---|---------|--|
| No. of Bridges Constructed | 0 (N/A) | 1 (1 Bridge was costructed in nyimei parish in kwaniyny sub county.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Roads and bridges (Depreciation)</i> | | 37,107 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| Domestic Dev't: | 9,316 | 37,107 |
| Donor Dev't: | | 0 |
| Total | 9,316 | 37,107 |

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

Non Standard Outputs:

paid 2 staff salaries per month , paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.

Paid 2 staff salaries for 1 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly report prepared and submitted to MOWE.

| | | |
|---|---------------|--------------|
| General Staff Salaries | | 0 |
| Staff Training | | 429 |
| Books, Periodicals & Newspapers | | 700 |
| Computer supplies and Information Technology (IT) | | 200 |
| Printing, Stationery, Photocopying and Binding | | 258 |
| Bank Charges and other Bank related costs | | 280 |
| Electricity | | 750 |
| Travel inland | | 1,684 |
| Maintenance - Vehicles | | 2,416 |
| Wage Rec't: | 7,421 | 0 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 8,000 | 6,717 |
| Donor Dev't: | | |
| Total | 15,421 | 6,717 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of sources tested for water quality | 18 (18 water source tested in all 12 lower local governments) | 18 (18 water source tested in all 12 lower local governments) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (N/A) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (One DWSCC held in the District) | 1 (One DWSCC held in the District) |
| No. of water points tested for quality | 18 (18 water sources tested in all 12 lower local governments) | 18 (18 water sources tested in all 12 lower local governments) |
| No. of supervision visits during and after construction | 18 (18 Water points supervised and inspected in the 12 sub counties,) | 18 (18 Water points supervised and inspected in the 12 sub counties,) |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 0 |
| Travel inland | | 3,392 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 3,704 | 3,392 |
| Donor Dev't: | | |
| Total | 3,704 | 3,392 |
| Output: Support for O&M of district water and sanitation | | |
| % of rural water point sources functional (Shallow Wells) | 0 (N/A) | 0 (N/A) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (N/A) | 0 (SECOND QUARTER ACTIVITY) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | 0 (N/A) |
| No. of water points rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 720 | 0 |
| Donor Dev't: | | |
| Total | 720 | 0 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. Of Water User Committee members trained | 10 (10 wucs trained in 12 llgs) | 10 (10 wucs trained in 12 llgs) |
| No. of water and Sanitation promotional events undertaken | 31 (5 communities sensetised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 24 WUCs supported) | 63 (5 communities sensetised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 54 WUCs supported) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A) | 0 (N/A) |
| No. of water user committees formed. | 5 (5 wucs formed and trained in 5 water sources in the District..) | 5 (5 wucs formed and trained in 5 water sources in the District..) |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 7b. Water | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 7,000 |
| Travel inland | | 2,533 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 7,647 | 9,533 |
| Donor Dev't: | | |
| Total | 7,647 | 9,533 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | 2 assessments and 1 rewards and recognition meeting held in the two sub counties | 4 rapport metings,1 launch meeting,12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties |
| Workshops and Seminars | | 4,575 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,750 | 4,575 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,750 | 4,575 |
| 3. Capital Purchases | | |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (2 boreholes drilled as follows:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngege sub county) | 4 (4 boreholes drilled as follows:2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngege sub county) |
| No. of deep boreholes rehabilitated | 3 (3 boreholes rehabilitated in ngege and kiriki sub counties) | 6 (6 boreholes rehabilitated in ngege and kiriki sub counties) |
| Non Standard Outputs: | N/A | N/A |
| Other Structures | | 104,784 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 27,100 | 104,784 |
| Donor Dev't: | | 0 |
| Total | 27,100 | 104,784 |
| Output: Construction of piped water supply system | | |
| No. of piped water supply systems | 0 (N/A) | 1 (1 GFS REHABILITATED OF PISWA, |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| rehabilitated (GFS, borehole pumped, surface water) | | KITAWOI S/C) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (1 gravity flow schemes of Boosting of kapkoch gfs to its own line. And payment of retentions.) | 0 (Works under way) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 64,614 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 62,035 | 64,614 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 62,035 | 64,614 |

Output: PRDP-Construction of piped water supply system

| | | |
|---|---------------|---|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A) | 0 (N/A) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 (N/A) | 0 (Completed but payments will be made in quarter four) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 96,091 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 25,575 | 96,091 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 25,575 | 96,091 |

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

| | | |
|-------------------------------|-----------------------|-----------------------|
| Non Standard Outputs: | 5 District Staff paid | 5 District Staff paid |
| <i>General Staff Salaries</i> | | 12,460 |
| <i>Wage Rec't:</i> | 11,420 | 12,460 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| <i>Total</i> | 11,420 | 12,460 |
| Output: Tree Planting and Afforestation | | |
| Area (Ha) of trees established (planted and surviving) | 5 (Ngeenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments) | 0 (Activities under this output to be done in Q4) |
| Number of people (Men and Women) participating in tree planting days | 0 | 0 (NA) |
| Non Standard Outputs: | Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kapraron sub counties | NA |
| <i>Bank Charges and other Bank related costs</i> | | 138 |
| <i>Travel inland</i> | | 176 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 3,625 | 314 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 3,625 | 314 |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |
| No. of Agro forestry Demonstrations | 4 (All the 12 LLGs in Kween District) | 0 (No funds to undertake activities) |
| No. of community members trained (Men and Women) in forestry management | 30 (All the 12 LLGs in kween District) | 30 (District Councilors on study tour to Biginyanya ZARDI) |
| Non Standard Outputs: | | NA |
| <i>Allowances</i> | | 1,125 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,404 | 1,125 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 1,404 | 1,125 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 5 (Kiriki, Ngeenge, Kaptoyoy Sub-counties) | 0 (No activity undertaken during the quarter due to lack of funds) |
| Non Standard Outputs: | | NA |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

| | | |
|-----------------|--------------|----------|
| Non Wage Rec't: | 1,125 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 0 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | |
|--|--|----------|
| No. of community women and men trained in ENR monitoring | 15 (Kween District Headquarters at Binyiny Town Council) | 0 (NA) |
| Non Standard Outputs: | | NA |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,285 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,285 | 0 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|----------|----------|
| No. of monitoring and compliance surveys undertaken | 0 | 0 (NA) |
| Non Standard Outputs: | | NA |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 0 |

Output: Infrastructure Planning

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kapraron) | Feasibility studies for preparation of physical plans for 2 town board (Kapnarkut and Kapraron) |
| Travel inland | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 500 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

Department of Natural Resources requires special support in terms of increased funds to address the increasing climatic challenges in the fragile areas of the District like Benet, Kwosir, Kitawoi Sub-counties

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

| | | |
|---|---|---|
| Non Standard Outputs: | payment of monthly salary to 17 staff at the district, sub county and Town council purchase computer tonner , travels to ministry and national meetings appraisal of CDD groups | payment of 17 staff salaries, purchased computer cartridge and stationery, quarter 2 report delivered to ministry of gender |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 100 |
| General Staff Salaries | | 0 |
| Computer supplies and Information Technology (IT) | | 300 |
| Printing, Stationery, Photocopying and Binding | | 102 |
| Travel inland | | 672 |
| Wage Rec't: | 28,049 | 0 |
| Non Wage Rec't: | 1,666 | 1,174 |
| Domestic Dev't: | 7,374 | |
| Donor Dev't: | | |
| Total | 37,089 | 1,174 |

Output: Community Development Services (HLG)

| | | |
|---|---|--|
| No. of Active Community Development Workers | 0 (support supervision to sub counties) | 14 (provided support supervision to ovc service providers) |
| Non Standard Outputs: | N/A | N/A |
| Bank Charges and other Bank related costs | | 50 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 502 | 50 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 502 | 50 |

Output: Adult Learning

| | | |
|--------------------------|---|-----------------------------|
| No. FAL Learners Trained | 128 (monitoring of FAL classes, purchase of stationery and computer supplies) | 0 (No activity carried out) |
| Non Standard Outputs: | | N/A |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

| | | |
|-----------------|--------------|----------|
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,979 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,979 | 0 |

Output: Children and Youth Services

| | | |
|--|--|--|
| No. of children cases (Juveniles) handled and settled | 0 (preparation of youtt groups and disbursement of grants) | 0 (23 groups appraised and submitted to MGLSD) |
| Non Standard Outputs: | N/A | No activity was carried out |
| Workshops and Seminars | | 0 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 1,955 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 52,500 | 1,955 |
| Donor Dev't: | | 0 |
| Total | 52,500 | 1,955 |

Output: Support to Youth Councils

| | | |
|--|------------------------------------|---|
| No. of Youth councils supported | 1 (district youth council meeting) | 1 (monitring of youth groups, held youth council executive meeting) |
| Non Standard Outputs: | N/A | N/A |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Bank Charges and other Bank related costs | | 59 |
| Travel inland | | 1,802 |
| Wage Rec't: | | |
| Non Wage Rec't: | 722 | 1,961 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 722 | 1,961 |

Output: Support to Disabled and the Elderly

| | | |
|---|-----------------------------|---|
| No. of assisted aids supplied to disabled and elderly community | 1 (appraisal of PWD groups) | 1 (Disability council members attended international day of disability in Tororo) |
| Non Standard Outputs: | N/A | N/A |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Travel inland</i> | | 270 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,123 | 270 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,123 | 270 |

Output: Culture mainstreaming

| | |
|---|--|
| Non Standard Outputs: | No activities implemented in the period under review |
| <i>Workshops and Seminars</i> | 0 |
| <i>Hire of Venue (chairs, projector, etc)</i> | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 0 |
| <i>Bank Charges and other Bank related costs</i> | 0 |
| <i>Telecommunications</i> | 0 |
| <i>Travel inland</i> | 0 |
| <i>Wage Rec't:</i> | |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | |
| <i>Donor Dev't:</i> | |
| Total | 0 |

Output: Representation on Women's Councils

| | | |
|--|--|-----------------------------|
| No. of women councils supported | 1 (women council executive meeting, women's day commemoration) | 0 (No activity carried out) |
| Non Standard Outputs: | | N/A |
| Travel inland | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 722 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 722 | 0 |

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

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|---|---|---|
| Non Standard Outputs: | Salaries paid to 2 staffs (District Planner and Population officer. | Salaries paid to 2 staffs (District Planner and Population officer. |
| | 1 quarterly reports prepared and submitted to MFPED and MOLG. | 1st and 2nd quarter reports prepared and submitted to MFPED and MOLG. |
| <i>Cleaning and Sanitation</i> | | 100 |
| <i>General Staff Salaries</i> | | 7,305 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 220 |
| <i>Information and communications technology (ICT)</i> | | 900 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 0 |
| <i>Travel inland</i> | | 1,650 |
| <i>Wage Rec't:</i> | 7,508 | 7,305 |
| <i>Non Wage Rec't:</i> | 5,144 | 2,870 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,652 | 10,175 |

Output: District Planning

| | | |
|---|--|--|
| No of minutes of Council meetings with relevant resolutions | 2 (District) | 2 (District) |
| No of Minutes of TPC meetings | 3 (District) | 3 (District) |
| No of qualified staff in the Unit | 2 (District) | 2 (District) |
| Non Standard Outputs: | 1 meetings with development partners at district | Budget framework paper prepared and submitted to MFPED |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 990 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,391 | 990 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,391 | 990 |

Output: Statistical data collection

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 10. Planning | | |
| Non Standard Outputs: | statistical abstract prepared at district 1 regional meetings | No activity conducted |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</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> | 1,231 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,231 | 0 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | population action plan updated at district | no activity under taken |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 560 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 560 | 0 |
| Output: Development Planning | | |
| Non Standard Outputs: | 1 performance reports for each sub county prepared and incorporated in district plans | 1 performance report compiled from all 12 sub counties |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 110 |
| <i>Travel inland</i> | | 730 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 781 | 840 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 781 | 840 |
| Output: Management Information Systems | | |
| Non Standard Outputs: | Modem connected for 3 month at district | Modem connected for 3 month at district |
| <i>Information and communications technology (ICT)</i> | | 255 |

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 555 | 255 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 555 | 255 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 1 Monitoring reports prepared, disseminated and submitted to the council. | 1 Monitoring conducted and report prepared |
| Travel inland | | 2,056 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 700 |
| Domestic Dev't: | 1,732 | 1,356 |
| Donor Dev't: | | |
| Total | 1,732 | 2,056 |

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

| | | |
|--|---|--|
| Non Standard Outputs: | salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. Special reports prepared and submitted to CAO as required | 4 staff paid salaries from January-March 2016 to september 1 audit report prepared and submitted to relevant offices 1 special report for HCIV |
| General Staff Salaries | | 14,054 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 1,780 |
| Wage Rec't: | 9,751 | 14,054 |
| Non Wage Rec't: | 1,507 | 1,780 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,258 | 15,834 |

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30/4/2016 (District)

20/4/2016 (District)

Vote: 612 Kween District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 11. Internal Audit | | |
| No. of Internal Department Audits | 1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge) | 1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge) |
| Non Standard Outputs: | 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council. | Verified technologies distributed under wealth creation: 53120 kilos of maize seed, 6000 apples seed, 75257 citrus fruits and 81 bags of irish seed. |
| <i>Cleaning and Sanitation</i> | | 80 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 120 |
| <i>Travel inland</i> | | 2,169 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,425 | 2,369 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,425 | 2,369 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,401,535 | 1,400,527 |
| <i>Non Wage Rec't:</i> | 507,128 | 507,128 |
| <i>Domestic Dev't:</i> | 449,208 | 449,208 |
| <i>Donor Dev't:</i> | | |
| Total | 2,356,863 | 2,356,863 |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|--|-----|---|--|
| Non Standard Outputs: | 79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held. | N/A | 0 | Insufficient funding to financed all the planned activities Inadequate office space |
|-----------------------|--|-----|---|--|

Expenditure

| | | | |
|--|----------------|------------------------|------------------------|
| 211101 General Staff Salaries | 364,385 | 295,169 | 81.0% |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 100 | 10.0% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,520 | 76.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,088 | 36.3% |
| 221012 Small Office Equipment | 500 | 200 | 40.0% |
| 221017 Subscriptions | 2,500 | 1,500 | 60.0% |
| 222001 Telecommunications | 500 | 500 | 100.0% |
| 222002 Postage and Courier | 500 | 51 | 10.2% |
| 223004 Guard and Security services | 1,200 | 900 | 75.0% |
| 223005 Electricity | 2,000 | 106 | 5.3% |
| 224004 Cleaning and Sanitation | 1,000 | 233 | 23.3% |
| 227001 Travel inland | 39,971 | 34,544 | 86.4% |
| 228002 Maintenance - Vehicles | 5,030 | 8,309 | 165.2% |
| 228004 Maintenance – Other | 300 | 1,350 | 450.0% |
| 282101 Donations | 0 | 20,000 | N/A |
| Wage Rec't: | 364,385 | Wage Rec't: 295,169 | Wage Rec't: 81.0% |
| Non Wage Rec't: | 69,002 | Non Wage Rec't: 70,401 | Non Wage Rec't: 102.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 433,387 | Total 365,570 | Total 84.4% |

Output: Human Resource Management Services

| | | | | |
|-----------------------|---|-----|---|--|
| Non Standard Outputs: | Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service | N/A | 0 | Only one staff in the unit Limited office space |
|-----------------------|---|-----|---|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

| | | | | |
|--|---------------|--------------|-----------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 700 | 35.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,084 | 860 | 79.3% | |
| 227001 Travel inland | 7,000 | 5,180 | 74.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,084 | 6,740 | Non Wage Rec't: | 66.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 10,084 | 6,740 | Total | 66.8% |

Output: Capacity Building for HLG

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

Expenditure

| | | | | |
|-----------------------|---------------|--------------|-----------------|--------------|
| 221003 Staff Training | 15,237 | 9,553 | 62.7% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,000 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 15,237 | 9,553 | Domestic Dev't: | 62.7% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 16,237 | 9,553 | Total | 58.8% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|----------|--------|-----|
| %age of LG establish posts filled | 11 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarters) | 60 (N/A) | 545.45 | N/A |
|-----------------------------------|---|----------|--------|-----|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,000 | 1,003 | 25.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 1,003 | 22.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,500 | 1,003 | 22.3% |

Output: PRDP-Monitoring

No. of monitoring visits conducted 12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared) 3 (N/A) 25.00 N/A

No. of monitoring reports generated () 0 (N/A) 0

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

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 15,000 | 10,534 | 70.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 10,534 | 70.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 10,534 | 70.2% |

Output: Records Management Services

Non Standard Outputs: Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured N/A 0 Limited office space only one staff at the registry

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 | 33.3% |
| 221012 Small Office Equipment | 500 | 450 | 90.0% |
| 227001 Travel inland | 2,500 | 906 | 36.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 1,856 | 41.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,500 | 1,856 | 41.2% |

3. Capital Purchases

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: PRDP-Buildings & Other Structures**

| | | | | |
|--|---|---------|-----|-----|
| No. of existing administrative buildings rehabilitated | 1 (Completion of Administration block Phase 111 at district headquarters) | 0 (N/A) | .00 | N/A |
| No. of solar panels purchased and installed | () | 0 (N/A) | 0 | |
| No. of administrative buildings constructed | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 86,551 | 31,929 | 36.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 86,551 | 31,929 | 36.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 86,551 | 31,929 | 36.9% |

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

| | | | | |
|---|----------------------------------|---------|-----|-----|
| No. of computers, printers and sets of office furniture purchased | 2 (2 Laptops, 2 Filling cabinet) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 231005 Machinery and equipment | 7,729 | 7,000 | 90.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 7,729 | 7,000 | 90.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,729 | 7,000 | 90.6% |

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 | (Annual performance report discussed and approved by | 31/07/2015 (Annual performance report discussed | 0 | N/A |
|--|--|---|---|-----|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|--|---|
| Report | District council.) | and approved by District council.) |
| Non Standard Outputs: | Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes | Eigh(8) Staff paid salaries,stationary and,reports generated and discussed at the department,1 workshops and 2 seminars attended, 1 consultation with MoFPED, done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes |

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 168,934 | 104,158 | 61.7% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 257 | 12.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,919 | 96.0% |
| 221012 Small Office Equipment | 2,074 | 300 | 14.5% |
| 221014 Bank Charges and other Bank related costs | 3,000 | 2,999 | 100.0% |
| 224004 Cleaning and Sanitation | 500 | 174 | 34.8% |
| 227001 Travel inland | 19,500 | 13,414 | 68.8% |
| Wage Rec't: | 168,934 | Wage Rec't: 104,158 | Wage Rec't: 61.7% |
| Non Wage Rec't: | 33,174 | Non Wage Rec't: 19,063 | Non Wage Rec't: 57.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 202,108 | Total 123,221 | Total 61.0% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|-----------|--|
| Value of LG service tax collection | 25000 (11 Sub-counties and 1 Town council.) | 19030724 (11 Sub-counties and 1 Town council.) | 76122.90 | local revenue collections were low |
| Value of Hotel Tax Collected | 670 (11 Sub-counties and 1 Town council.) | 440 (11 Sub-counties and 1 Town council.) | 65.67 | due to political environment that |
| Value of Other Local Revenue Collections | 10000 (11 Sub-counties and 1 Town council.) | 49286256 (11 Sub-counties and 1 Town council.) | 492862.56 | characterised by non compliance of tax payers and political interference |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 960 | 64.0% |
| 227001 Travel inland | 4,500 | 2,736 | 60.8% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,000 | <i>Non Wage Rec't:</i> | 3,696 | <i>Non Wage Rec't:</i> | 61.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,000 | Total | 3,696 | Total | 61.6% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|-----------------------|--------|------|
| Date for presenting draft Budget and Annual workplan to the Council | 31/03/2016 (Draft Budget liad before council at the district Headquarters) | 31/03/2016 (District) | #Error | none |
| Date of Approval of the Annual Workplan to the Council | 28/02/2015 (Annual workplant for 2015/16 approved for all Sectors/ departments at the District Headquarters.) | 28/4/2016 (District) | #Error | |
| Non Standard Outputs: | Consultative meetings organised / conducted at the district on planning and budgeting. | n/a | | |

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 370 | 37.0% | | |
| 227001 Travel inland | 4,000 | 1,285 | 32.1% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 1,655 | Non Wage Rec't: | 33.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total | 1,655 | Total | 33.1% |

Output: LG Expenditure management Services

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

Expenditure

| | | | |
|---|--------------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 727 | 72.7% |
| 227001 Travel inland | 4,000 | 2,311 | 57.8% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,038 | <i>Non Wage Rec't:</i> | 60.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,000 | Total | 3,038 | Total | 60.8% |

Output: LG Accounting Services

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Consultation and submission of department extracts of monthly and quarterly financial statements made. | Consultation and submission of department extracts of monthly and quarterly financial statements made. |
|-----------------------|--|--|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|--|
| 0 | The campaign period affected most of council activities because most of the members had lost interest in council affairs |
|---|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211103 Allowances | 33,540 | 26,890 | 80.2% |
| 213004 Gratuity Expenses | 143,929 | 44,100 | 30.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 496 | 33.1% |
| 221012 Small Office Equipment | 500 | 306 | 61.2% |
| 222001 Telecommunications | 400 | 160 | 40.0% |
| 227001 Travel inland | 13,000 | 4,616 | 35.5% |
| 228002 Maintenance - Vehicles | 4,701 | 7,322 | 155.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 458,359 | 83,890 | 18.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 458,359 | 83,890 | 18.3% |

Output: LG procurement management services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1 Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media | 2 staff paid salaries for 3 months, 2 contract committee meetings, 1 evaluation meeting, 1 national advert for disposal of old vehicles and motor cycles, 3rd quarter report prepared and submitted to PPDA and 1 adjusted work plan prepared and submitted to P | 0 | Limited fund allocation to the section and lengthy steps followed in the procurement process |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 6,370 | 3,100 | 48.7% |
|-------------------|-------|-------|-------|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|---------------|--------------|-----------------|--------------|
| 221001 Advertising and Public Relations | 0 | 3,600 | | N/A |
| 221009 Welfare and Entertainment | 0 | 215 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 545 | | 10.9% |
| 221012 Small Office Equipment | 1,000 | 290 | | 29.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 56 | | N/A |
| 227001 Travel inland | 3,500 | 1,378 | | 39.4% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,870 | 9,184 | Non Wage Rec't: | 57.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 15,870 | 9,184 | Total | 57.9% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters for the financial year 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised | 2 staff paid salaries for 3 months,3rd quarter report prepared and submitted to ministry of public service,gratuity paid to members of DSC | 0 | Expiry of the term of office for members of DSC and delay by the council to put in place a new service commission affected the operations of the sector |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 62,378 | 50,113 | | 80.3% |
| 211103 Allowances | 9,185 | 2,220 | | 24.2% |
| 221009 Welfare and Entertainment | 1,680 | 140 | | 8.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 1,029 | | 171.5% |
| 221014 Bank Charges and other Bank related costs | 200 | 55 | | 27.6% |
| 222001 Telecommunications | 160 | 20 | | 12.5% |
| 227001 Travel inland | 1,734 | 3,418 | | 197.1% |
| Wage Rec't: | 62,378 | 50,113 | Wage Rec't: | 80.3% |
| Non Wage Rec't: | 16,359 | 6,882 | Non Wage Rec't: | 42.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 78,737 | 56,995 | Total | 72.4% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Land management services**

| | | | | |
|--|---------------------|---------------------------|-------|-----|
| No. of Land board meetings | 8 (District) | 1 (District headquarters) | 12.50 | N/A |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (District wide) | 13 (Ngenge subcounty) | 13.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 3,240 | 2,730 | 84.3% |
| 221009 Welfare and Entertainment | 240 | 180 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 370 | 228 | 61.6% |
| 221014 Bank Charges and other Bank related costs | 50 | 125 | 249.8% |
| 222001 Telecommunications | 100 | 30 | 30.0% |
| 227001 Travel inland | 3,879 | 1,710 | 44.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,879 | 5,003 | 63.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,879 | 5,003 | 63.5% |

Output: LG Financial Accountability

| | | | | |
|---|---------------------------|---------------------------|--------|-----|
| No. of Auditor Generals queries reviewed per LG | 1 (District headquarters) | 2 (district headquarters) | 200.00 | N/A |
| No. of LG PAC reports discussed by Council | 1 (District) | 2 (district headquarters) | 200.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 9,720 | 7,280 | 74.9% |
| 221009 Welfare and Entertainment | 741 | 560 | 75.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 377 | 75.4% |
| 221014 Bank Charges and other Bank related costs | 100 | 172 | 172.0% |
| 222001 Telecommunications | 300 | 80 | 26.7% |
| 227001 Travel inland | 3,538 | 1,132 | 32.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,099 | 9,601 | 63.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,099 | 9,601 | 63.6% |

Output: LG Political and executive oversight

0 funds budgeted for monitoring were very

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties | Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties | | limited to enable comprehensive monitoring of all programs ,DEC members who lost in the NRM Primeries and also national elections have lost moral of work |
|-----------------------|---|--|--|---|

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 211101 General Staff Salaries | 141,149 | 90,114 | 63.8% |
| 227001 Travel inland | 20,241 | 18,414 | 91.0% |
| Wage Rec't: | 141,149 | 90,114 | 63.8% |
| Non Wage Rec't: | 21,241 | 18,414 | 86.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 162,390 | 108,528 | 66.8% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters. | Each standing Committees held two sittings at the district headquarters to discuss the budget for financial year 2016/2017 | 0 | since the term of office for members of council is coming to an end, most of the members who failed have lost moral in holding council matters |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 211103 Allowances | 34,200 | 11,440 | 33.5% |
| 227001 Travel inland | 1,000 | 200 | 20.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 36,000 | 11,640 | 32.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,000 | 11,640 | 32.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services*

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: District Production Management Services**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | <p>salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,</p> <p>Construction of Plant Clinic and a Laboratory</p> <p>Construct Plant Clinic/Mini Laboratory</p> <p>Recruit staff in all the vacant posts at district and sub county</p> <p>Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and submitted to Entebbe</p> <p>3 motor cycle and 1 vehicle maintained at district</p> <p>Assessment of prospective projects in the sector</p> <p>purchase of stationery, photocopying binding and printing</p> <p>servicing of 1 desk copmputer and 1 laptop</p> <p>attending of workshops and seminars</p> <p>Puurchase opf office cleaning materials</p> <p>Pay bank charges and bank related costs</p> | <p>salaries paid to 11 staff except DCO monthly,</p> <p>Recruited 13 extension n staff the vo fill some vacant posts at the sub counties but appointment letters have not yet been issued by CAOs office</p> <p>Received technolgies for OWC of Maize, beans, goats.</p> | 0 | Few staff OWC technologies supplied had no funds allocated, inadequate funding to the sector, effects of the climate chang to the farmers, Inadequat funding to the sector, |
|-----------------------|---|--|---|---|

Expenditure

211101 General Staff Salaries

88,372

69,667

78.8%

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|----------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100.0% | |
| 221014 Bank Charges and other Bank related costs | 500 | 285 | 56.9% | |
| 222001 Telecommunications | 200 | 100 | 50.0% | |
| 224001 Medical and Agricultural supplies | 13,000 | 960 | 7.4% | |
| 224004 Cleaning and Sanitation | 300 | 300 | 100.0% | |
| 227001 Travel inland | 5,000 | 4,815 | 96.3% | |
| 228002 Maintenance - Vehicles | 2,390 | 2,390 | 100.0% | |
| 228004 Maintenance – Other | 500 | 500 | 100.0% | |
| Wage Rec't: | 88,372 | Wage Rec't: 69,667 | Wage Rec't: 78.8% | |
| Non Wage Rec't: | 22,390 | Non Wage Rec't: 9,850 | Non Wage Rec't: 44.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 110,762 | Total 79,517 | Total 71.8% | |

Output: Crop disease control and marketing

| | | | | |
|---|-----|----------------------|---|--|
| No. of Plant marketing facilities constructed | () | 0 (No activity done) | 0 | Inadequate fundind, few staff, climate change effects, rough road network, drought affected most crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro inputs and chemicals expensive |
|---|-----|----------------------|---|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Pay DAO Salary, 12 monthly | Inadequate fundind, few staff, climate change effects, rough road network, drought affected most crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro inputs and chemicals |
| | Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes, | |
| | Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated | Paid 7 staff Salary, 3 monthly D |
| | purchase assorted agro chemicals for disease/pest control | |
| | 21 demonstration conducted in BBW in bananas, CBD in coffee, MLND in maize, etc in the 12 LLG | |
| | Conduct inspectionand vrfication for quality assuarence on seeds, fertilizers, planting materials, agro-chemicals, etc | |
| | establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG | |
| | Have farmers exchange visit to the areas of excellencein order to come out with farmer field schools in the major priority crop enterprise | |
| | Have sensitisation meetings on soil conservation an land use management | |

Expenditure

| | | | |
|----------------------|---------------|--------------|-------------|
| 227001 Travel inland | 6,000 | 4,500 | 75.0% |
| Wage Rec't: | 93,000 | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 4,500 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 99,000 | 4,500 | 4.5% |

Output: Livestock Health and Marketing

| | | | | |
|-----------------------------|---|--|-------|--|
| No. of livestock vaccinated | 120000 (60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, | 40000 (Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCP, 15000 poultry abainst NCD/IB and 1500 pets agaist | 33.33 | Lack of staff, inadequate funds, drought affected pastures, lack of milking coolers, |
|-----------------------------|---|--|-------|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|--------|---|
| | Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C) | rabies in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here animals were inspected from markets to ascertain that they have the correct documents and animals on movement are properly issued with documents by the Veterinary staff establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers NARO trained farmers on pasture management, silage making and hay establishment in Ngenge sub county Carry out Regulatory services Conducted disease surveillance Conducted eddata collection and reporting purchase of stationery/printing, binding, photocopying Collection of vaccines from entebbe) | | diseases and pests outbreaks bad terrain, |
| No of livestock by types using dips constructed | () | 0 (No activity) | 0 | |
| No. of livestock by type undertaken in the slaughter slabs | 2130 (7200 H/C, 10,000 shoats, 1800 pigs slaughtered in 12 LLG) | 4600 (1800 H/C, 2500 shoats, 4500 pigs slaughtered in 12 LLG) | 215.96 | |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | have farmers go for exposure visit | Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats against PPR and CCPP, 15000 poultry against NCD/IB and 1500 pets against rabies in the 12 LLG, |
| | have sensitisation meetings on disease control | Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here an |
| | establish farmer field schools in dairy | |
| | identify milk collection centers for future purchase of milking coolers | |
| | train farmers on pasture management, silage making and hay establishment | |
| | 4 automatic syringes purchased | |
| | Carry out Regulatory services | |
| | Carry out Animal branding | |
| | Conduct disease surveillance | |
| | Conduct data collection and reporting | |
| | purchase of vaccines for cattle and poultry | |
| | purchase of stationery/printing, binding, photocopying | |
| | Conduct sensitisation and trainings | |
| | Collection of vaccines from entebbe | |

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 6,000 | 4,500 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 4,500 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 4,500 | 75.0% |

Output: Support to DATICS

0 inadequate funding, prolonged dry spell,

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 375 | 75.0% |
| 224006 Agricultural Supplies | 3,500 | 2,625 | 75.0% |
| 227001 Travel inland | 3,200 | 2,400 | 75.0% |
| 228004 Maintenance – Other | 1,000 | 750 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,200 | 6,150 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,200 | 6,150 | 75.0% |

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

| | | | | |
|---|---|----------------------|-----|---|
| No of businesses inspected for compliance to the law | () | 0 (No activity done) | 0 | inadequat funds, one staff, no central release from the line ministry |
| No of businesses issued with trade licenses | () | 0 (No activity done) | 0 | |
| No of awareness radio shows participated in | 1 (1 awareness meeting on KTR radio in Kapchorwa) | 0 (No activity done) | .00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | 0 (No activity done) | 0 | |

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, | Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done |
|-----------------------|---|--|

Expenditure

| | | | |
|---|-----|-----|--------|
| 221001 Advertising and Public Relations | 200 | 200 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50.0% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------|--------------|--------------|-----------------|--------------|
| 221012 Small Office Equipment | 200 | 100 | 50.0% | |
| 227001 Travel inland | 3,000 | 2,250 | 75.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | 2,800 | Non Wage Rec't: | 70.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 4,000 | 2,800 | Total | 70.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Salaries to 227 health workers paid, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 Planning, 4 quarterly reports report submission | Salaries to 220 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning, 1 quarterly report submission |
|-----------------------|---|---|

Expenditure

| | | | | |
|---|------------------|------------------|-----------------|--------------|
| 211101 General Staff Salaries | 1,505,435 | 1,026,409 | 68.2% | |
| 221010 Special Meals and Drinks | 200 | 105 | 52.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 297 | 49.6% | |
| 221014 Bank Charges and other Bank related costs | 500 | 674 | 134.9% | |
| 227001 Travel inland | 7,114 | 94,115 | 1322.9% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50.0% | |
| 228002 Maintenance - Vehicles | 1,000 | 1,000 | 100.0% | |
| 282101 Donations | 0 | 27,486 | N/A | |
| Wage Rec't: | 1,505,435 | 1,026,409 | Wage Rec't: | 68.2% |
| Non Wage Rec't: | 13,414 | 124,177 | Non Wage Rec't: | 925.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 1,518,849 | 1,150,586 | Total | 75.8% |

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

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|---|-------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 500 (Kabelyo(200), Kongta(100),Likil(100), kapteror (100)) | 128 (Kabelyo(34), Kongta(19),Likil(6), kapteror (75)) | 25.60 | the reason for under perofrmance is that likil HCII has faulty fridge therefore they pick vaccines from a far distance ie chemwom hence outreach services are not regularly conducted as pllanned. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 (N/A) | 0 (N/A) | 0 | |
| Number of inpatients that visited the NGO Basic health facilities | 0 (N/A) | 0 (N/A) | 0 | |
| Number of outpatients that visited the NGO Basic health facilities | 6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror in Kaptoyoy) | 4000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror in kaptoyoy had 1351 Patients seen in this Quarter) | 66.67 | |
| Non Standard Outputs: | No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county | Kabelyo(34), Kongta(19),Likil(6), kapteror (75) | | |

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 263318 Conditional transfers for NGO Hospitals | 14,362 | 5,755 | 40.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,362 | 5,755 | 40.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,362 | 5,755 | 40.1% |

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

| | | | | |
|---|--|---|--------|---|
| No. and proportion of deliveries conducted in the Govt. health facilities | 4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) | 603 (Kween Health sub District consisting of one HC IV and 4 HC IIIs had 211 deliveries conducted this quarter) | 13.31 | no wards in most of the health facilities to admit patients |
| %age of approved posts filled with qualified health workers | 61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II) | 63 (63% of posts are filled but inclusive of support staff) | 103.28 | |
| No. of children immunized with Pentavalent vaccine | 4112 (All 12 sub ounties (24 Health Facilities)) | 3014 (children immunsed were 852 in this quarter in all government health facilities) | 73.30 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (500 VHTs trained in 491 villages) | 50 (n/a) | 100.00 | |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---|--|--|--------|--|
| Number of inpatients that visited the Govt. health facilities. | 2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs) | 430 (Kween Health sub District consisting of one HC IV and 4 HC IIIs, admitted 430 patients across this health facilities) | 18.60 | |
| Number of outpatients that visited the Govt. health facilities. | 96523 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs) | 4726 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs attended to 4726 patients in the quarter) | 4.90 | |
| No. of trained health related training sessions held. | 100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngeenge HCIII) | 100 (n/a) | 100.00 | |
| Number of trained health workers in health centers | 155 (All 24 health units) | 155 (All health units) | 100.00 | |
| Non Standard Outputs: | Submission of reports(240) | 62 reports sent by the end of the quarter | | |

Expenditure

| | | | | |
|--|---------------|---------------------|-----------------|--------------|
| 263313 Conditional transfers for PHC- Non wage | 53,658 | 26,307 | 49.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 53,658 | 26,307 | Non Wage Rec't: | 49.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 53,658 | Total 26,307 | Total | 49.0% |

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

| | | | | |
|-------------------------------------|--|----------------------|--------|-----|
| No of maternity wards rehabilitated | 1 (Chepsunkunya HCII in Ngeenge sub county(Construction of ceiling,plastering, fittings and finishes)) | 1 (Work in progress) | 100.00 | N/A |
| No of maternity wards constructed | 1 (Construction of ceiling,plastering, fittings and finishes) | 1 (Work in progress) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|---------------|---------------------|-----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 20,000 | 26,608 | 133.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 20,000 | 26,608 | Domestic Dev't: | 133.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 20,000 | Total 26,608 | Total | 133.0% |

Output: PRDP-OPD and other ward construction and rehabilitation

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of OPD and other wards rehabilitated () 0 (n/a) 0 n/a

No of OPD and other wards constructed 1 (Kaptum HCIII) 1 (OPD construction phase 1 in Kaptum HCIII (chebinyiny village it is in the foundation stage)) 100.00

Non Standard Outputs: n/a

Expenditure

231001 Non Residential buildings (Depreciation) 32,039 29,052 90.7%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 32,693 | Domestic Dev't: | 29,052 | Domestic Dev't: | 88.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 32,693 | Total | 29,052 | Total | 88.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries 443 (All UPE schools in the district) 443 (All UPE schools in the district) 100.00 N/A

No. of qualified primary teachers 443 (All teachers) 443 (All UPE schools in the district) 100.00

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries 2,453,432 1,796,732 73.2%

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 2,453,432 | Wage Rec't: | 1,796,732 | Wage Rec't: | 73.2% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,453,432 | Total | 1,796,732 | Total | 73.2% |

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

No. of pupils sitting PLE 2769 (All schools) 2744 (All primary schools (1232 males and 1512 females)) 99.10 N/A

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|---|--|---------|--|
| No. of pupils enrolled in UPE | 23853 (All UPE schools in the district) | 22687 (All 37 UPE schools) | 95.11 | |
| No. of student drop-outs | 19 (District wide) | 1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected) | 6184.21 | |
| No. of Students passing in grade one | 15 (Benet, Moyok, chapyakaniet) | 10 (Moyok, Benet) | 66.67 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---|----------------|----------------------|-----------------|--------------|
| 263104 Transfers to other govt. units (Current) | 232,054 | 140,708 | 60.6% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 232,054 | 140,708 | Non Wage Rec't: | 60.6% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 232,054 | Total 140,708 | Total | 60.6% |

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

| | | | | |
|--|---|---|--------|-----|
| No. of classrooms rehabilitated in UPE | 2 (Kaptum p/s) | 0 (work not yet started) | .00 | N/A |
| No. of classrooms constructed in UPE | 4 (2 in kaborotwo p/s in kwanyiy sc 2 in kaplegep p/s in moyok sc) | 4 (2 Class rooms constructed for kaplegep p/s and 2 classrooms for kaborotwo are now in progress) | 100.00 | |
| Non Standard Outputs: | Retention for kwosir p/s, kapteng p/s, chekwom p/s | N/A | | |

Expenditure

| | | | | |
|---|----------------|---------------------|-----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 111,119 | 19,954 | 18.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 111,119 | 19,954 | Domestic Dev't: | 18.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 111,119 | Total 19,954 | Total | 18.0% |

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

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

Expenditure

| | | | | |
|-------------------------------|---------|---------|--------|--|
| 211101 General Staff Salaries | 502,987 | 637,799 | 126.8% | |
|-------------------------------|---------|---------|--------|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | 502,987 | Wage Rec't: | 637,799 | Wage Rec't: | 126.8% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 502,987 | Total | 637,799 | Total | 126.8% |

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

| | | | | |
|---------------------------------|------------------------|------------------------|-------|--|
| No. of students enrolled in USE | 5435 (All USE schools) | 4948 (All USE schools) | 91.04 | High abscondism, negligence, late coming caused by long distances travelled by learners, early marriages and pregnancies |
| Non Standard Outputs: | | n/a | | |

Expenditure

| | | | |
|--|---------|---------|-------|
| 263104 Transfers to other govt. units (Current) | 659,625 | 432,490 | 65.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 659,625 | 432,490 | 65.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 659,625 | 432,490 | 65.6% |

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. | 2 staff paid Salaries July to March 2015. | 0 | No vehicle for inspection |
| | 4 Quarterly reports prepared. | PLE conducted successfully | | |
| | 1 Vehicle for inspections purchased | 2 Quarterly reports prepared | | |

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 28,194 | 23,648 | 83.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,243 | 124.3% |
| 221014 Bank Charges and other Bank related costs | 0 | 606 | N/A |
| 227001 Travel inland | 6,000 | 7,540 | 125.7% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 28,194 | Wage Rec't: | 23,648 | Wage Rec't: | 83.9% |
| Non Wage Rec't: | 7,000 | Non Wage Rec't: | 9,389 | Non Wage Rec't: | 134.1% |
| Domestic Dev't: | 102,246 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 137,440 | Total | 33,037 | Total | 24.0% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|---|-------|-----|
| No. of inspection reports provided to Council | 4 (District) | 1 (reports submitted to MOE) | 25.00 | N/A |
| No. of tertiary institutions inspected in quarter | 1 (Chemanga technical school in Benet) | 0 (no activity) | .00 | |
| No. of secondary schools inspected in quarter | 14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kaproron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county) | 12 (chemanga, kapkoch, binyiny ss, chemwania, st micheal and kwosir) | 85.71 | |
| No. of primary schools inspected in quarter | 88 (All primary schools) | 50 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy, Kaproron, Benet and Binyiny town council) | 56.82 | |

Non Standard Outputs:

N/A

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 850 | 50.0% |
| 227001 Travel inland | 17,244 | 15,472 | 89.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,944 | 16,322 | 81.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,944 | 16,322 | 81.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries. | Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver for 9 month,rmaintained road equipment and vehicles monitered roads and held 3 meeting of DRC,roads supervised by DRC, in all sub-counties in the distric , prepared and submit 3 qua | 0 | very little funds released for equipment and vehecle mtce |
|-----------------------|--|--|---|---|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 40,226 | 25,659 | 63.8% | | |
| 221002 Workshops and Seminars | 4,440 | 2,890 | 65.1% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 506 | 84.3% | | |
| 221014 Bank Charges and other Bank related costs | 240 | 240 | 100.0% | | |
| 227001 Travel inland | 3,960 | 3,320 | 83.8% | | |
| 228002 Maintenance - Vehicles | 21,790 | 7,639 | 35.1% | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 70,000 | 23,461 | 33.5% | | |
| Wage Rec't: | 40,226 | Wage Rec't: | 25,659 | Wage Rec't: | 63.8% |
| Non Wage Rec't: | 101,030 | Non Wage Rec't: | 38,055 | Non Wage Rec't: | 37.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 141.256 | Total | 63.714 | Total | 45.1% |

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

| | | | | |
|---|---|--|-------|------------------------------|
| Length in Km of Urban unpaved roads routinely maintained | 21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council) | 9 (9 kms of roads maintained on ruotine maitainance in binyiny town council) | 42.86 | LITTLE FUNDS FROM THE CENTRE |
| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A) | 0 (NA) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|---------------|-----------------|---------------|-----------------|--------------|
| 263104 Transfers to other govt. units (Current) | 88,254 | | 40,122 | | 45.5% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 88,254 | Non Wage Rec't: | 40,122 | Non Wage Rec't: | 45.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 88,254 | Total | 40,122 | Total | 45.5% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Output: Bottle necks Clearance on Community Access Roads**

| | | | | |
|--|--|--|--------|---|
| No. of bottlenecks cleared on community Access Roads | 29 (29kms of community access roads remaowed of obstacles) | 29 (29kms of community access roads remaowed of obstacles in 11 lower local governments) | 100.00 | Steep terrian and lackof construction materials |
|--|--|--|--------|---|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|---|--------|--------|--------|
| 263312 Conditional transfers for Road Maintenance | 35,529 | 35,529 | 100.0% |
|---|--------|--------|--------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 35,529 | Non Wage Rec't: | 35,529 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 35,529 | Total | 35,529 | Total | 100.0% |

Output: District Roads Maintainence (URF)

| | | | | |
|--|--|--|-------|--|
| No. of bridges maintained | 0 (N/A) | 0 (N/A) | 0 | LACK OF FUNDS TO IMPLEMENT THE ACTIVITY. |
| Length in Km of District roads periodically maintained | 4 (4.5 kms ofatar-mokoty in kaptoyoy peridicallymaintained) | 0 (no funds to implement the activity) | .00 | |
| Length in Km of District roads routinely maintained | 112 (111.6 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs) | 77 (77 KMS to be maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs per quarter) | 68.75 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-----------------|---------|------------------------|-----------------------|
| 242003 Other | 192,366 | 69,385 | 36.1% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 192,366 | Non Wage Rec't: 69,385 | Non Wage Rec't: 36.1% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 192,366 | Total 69,385 | Total 36.1% |

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

| | | | | |
|--|---|---|-------|---|
| Length in Km. of rural roads constructed | 8 (5 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngeenge sub counties and 3 KMS of kwanyiy- kiriki road in kwanyiny S/C.) | 4 (4 km of road rehabilitated in Kapkworor to Sundet(phaseIV)in Kaproron/Ngeenge sub counties and payments in Q4) | 50.00 | lack of constructio materials ,however,work is on going and in advance stage of completion. |
| Length in Km. of rural roads rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231003 Roads and bridges (Depreciation) | 196,735 | 21,235 | 10.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 196,735 | 21,235 | 10.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 196,735 | 21,235 | 10.8% |

Output: Bridge Construction

| | | | | |
|----------------------------|---|--|--------|--|
| No. of Bridges Constructed | 1 (Construction of one bridge at Nyimei river in kwaniy sub county) | 1 (1 Bridge was constructed in nyime parish in kwaniy sub county.) | 100.00 | 1 Bridge was constructed in nyime parish in kwaniy sub county, however there a problem of lack of construction materials in yhe area which esclate the construction costs. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231003 Roads and bridges (Depreciation) | 35,265 | 37,107 | 105.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 35,265 | 37,107 | 105.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 35,265 | 37,107 | 105.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 hard to reach area and lack of office transport,

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE. | paid 2 staff salaries for 9 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 3 quarterly reports prepared and submitted to MOWE. |
|-----------------------|--|---|

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 33,314 | 7,006 | 21.0% |
| 221003 Staff Training | 2,450 | 429 | 17.5% |
| 221007 Books, Periodicals & Newspapers | 700 | 700 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 1,645 | 102.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,367 | 97.6% |
| 221014 Bank Charges and other Bank related costs | 600 | 594 | 99.1% |
| 223005 Electricity | 800 | 750 | 93.8% |
| 227001 Travel inland | 19,650 | 8,849 | 45.0% |
| 228002 Maintenance - Vehicles | 2,500 | 2,416 | 96.6% |
| Wage Rec't: | 33,314 | Wage Rec't: 7,006 | Wage Rec't: 21.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 32,000 | Domestic Dev't: 16,750 | Domestic Dev't: 52.3% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 65,314 | Total 23,756 | Total 36.4% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|----|--|---|---|
| No. of sources tested for water quality | () | 18 (18 water source tested in all 12 lower local governments) | 0 | Lack of transport means in the department |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () | 0 (N/A) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | () | 3 (Three DWSCC held in the District) | 0 | |
| No. of water points tested for quality | () | 18 (18 water sources tested in all 12 lower local governments) | 0 | |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction 70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination meetings) 54 (54 Water points supervised and inspected in the 12 sub counties,) 77.14

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,126 | 2,121 | 99.7% |
| 227001 Travel inland | 9,056 | 4,725 | 52.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 11,182 | 6,846 | 61.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,182 | 6,846 | 61.2% |

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

| | | | | |
|---|--|--|--------|-----|
| % of rural water point sources functional (Shallow Wells) | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of water pump mechanics, scheme attendants and caretakers trained | 60 (60 pump mechanics sheme attendants and care takers trained.) | 60 (60 pump mechanics sheme attendants and care takers trained.) | 100.00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | 0 (N/A) | 0 | |
| No. of water points rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N /A | | |

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---------------------------------|---------------------------------|-------|--|
| No. Of Water User Committee members trained | 40 (40 wucs trained in 12 llgs) | 25 (25 wucs trained in 12 llgs) | 62.50 | Lack of transport means at the office. |
|---|---------------------------------|---------------------------------|-------|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|--|-------|--|
| No. of water and Sanitation promotional events undertaken | 127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported) | 94 (37 communities sensitised on critical requirements, 3 sms meetings held, 1 planning and advocacy meetingd held, and 54 WUCs supported) | 74.02 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A) | 0 (N/A) | 0 | |
| No. of water user committees formed. | 20 (20 wucs formed and trained in 20 water sources in the District..) | 15 (15 wucs formed and trained in 5 water sources in the District..) | 75.00 | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 21,264 | 19,553 | 92.0% |
| 227001 Travel inland | 9,324 | 9,089 | 97.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 30,588 | 28,642 | 93.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,588 | 28,642 | 93.6% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|--------------------------------------|
| Non Standard Outputs: | Two sub counties of Moyok and Kwosir triggered on CTLS and home improvement campaigns | 12 follow up metings,1 lsanitation week held meeting,12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties | 0 | lack of transport means in he office |
|-----------------------|---|---|---|--------------------------------------|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 21,000 | 15,491 | 73.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 23,000 | 15,491 | 67.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,000 | 15,491 | 67.4% |

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|--------|---------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 boreholes drilled as follows: 2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngege sub county) | 4 (4 boreholes drilled as follows: 2 in Kapsama parish Kiriki sc 1 in kubobei parish Ngege s/c. And 1 in Kiptarit in ngege sub county) | 100.00 | DELAYED PROCUREMENT |
| No. of deep boreholes rehabilitated | 6 (6 boreholes rehabilitated in ngege and kiriki sub counties) | 6 (6 boreholes rehabilitated in ngege and kiriki sub counties) | 100.00 | |

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|-------------------------|----------------|----------------|--------------|
| 312104 Other Structures | 108,400 | 104,784 | 96.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 108,400 | 104,784 | 96.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 108,400 | 104,784 | 96.7% |

Output: Construction of piped water supply system

| | | | | |
|---|--|---|--------|---------------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED) | 1 (1 GFS REHABILITATED IN PISWA, KITAWOI S/C) | 100.00 | DELAYED PROCUREMENT |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.) | 0 (Works under way) | .00 | |

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|-------------------------|----------------|---------------|--------------|
| 312104 Other Structures | 248,142 | 65,217 | 26.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 248,142 | 65,217 | 26.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 248,142 | 65,217 | 26.3% |

Output: PRDP-Construction of piped water supply system

| | | | | |
|---|---------|---------|---|---|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A) | 0 (N/A) | 0 | LACK OF CONSTRUCTION MATERIALS AND STEEP TERAIN |
|---|---------|---------|---|---|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (1 GFS constructed in kwosir s PHASE 11) 0 (Completed but payments will be made in quarter four) .00

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|-------------------------|----------------|---------------|--------------|
| 312104 Other Structures | 102,302 | 96,091 | 93.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 102,302 | 96,091 | 93.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 102,302 | 96,091 | 93.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: 5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council. 5 District Staff paid 0 5 District staff were paid their salaries. No challenges faced during the quarter

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 45,527 | 35,814 | 78.7% |
| Wage Rec't: | 45,527 | 35,814 | 78.7% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 45,527 | 35,814 | 78.7% |

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) 20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kapraron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments) 0 (NA) .00 Q3 was the peak of the dry season in Kween District which could not support tree planting at all.

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Number of people (Men and Women) participating in tree planting days 0 (NA) 0

Non Standard Outputs: Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kapraron sub counties NA

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 221014 Bank Charges and other Bank related costs | 300 | 138 | 46.1% |
| 227001 Travel inland | 1,500 | 1,608 | 107.2% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 14,500 | 1,746 | 12.0% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 14,500 | 1,746 | 12.0% |

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

No. of Agro forestry Demonstrations 12 (All the 12 LLGs in Kween District) 0 (NA) .00 Funds were inadequate to support Councilors Tour but supported the Ag. DNRO to participate in the tour

No. of community members trained (Men and Women) in forestry management 120 (All the 12 LLGs in kween District) 30 (District Councilors on study tour to Biginyanya ZARDI) 25.00

Non Standard Outputs: NA NA

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 211103 Allowances | 2,500 | 1,125 | 45.0% |
| 227001 Travel inland | 3,115 | 3,719 | 119.4% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 5,615 | 4,844 | 86.3% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 5,615 | 4,844 | 86.3% |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 5 (Kiriki, Ngeenge, Kaptoyoy Sub-counties) 4 (2 wetland Management Committees formed ie 1 for Kere and 1 for Atari Wetlands.) 80.00 Due to indeqaute funds, no activities could be implemented during the quarter.

Non Standard Outputs: NA NA

Expenditure

| | | | |
|---|-------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 143 | 71.5% |
| 227001 Travel inland | 1,500 | 2,523 | 168.2% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,500 | Non Wage Rec't: | 2,666 | Non Wage Rec't: | 59.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,500 | Total | 2,666 | Total | 59.2% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--------|-----|----|
| No. of community women and men trained in ENR monitoring | 15 (Kween District Headquarters at Binyiny Town Council) | 0 (NA) | .00 | NA |
| Non Standard Outputs: | Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council | NA | | |

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|------|
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 89 | 35.6% | | |
| 221014 Bank Charges and other Bank related costs | 200 | 119 | 59.5% | | |
| 227001 Travel inland | 542 | 528 | 97.3% | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 17,142 | Non Wage Rec't: | 736 | Non Wage Rec't: | 4.3% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 17,142 | Total | 736 | Total | 4.3% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|----|--|---|----|
| No. of monitoring and compliance surveys undertaken | () | 1 (Monitoring in Benet, Kwosir and Kitawoi Sub-counties) | 0 | NA |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | | | |
|----------------------|---|-----------------|-------|-----------------|------|
| 227001 Travel inland | 0 | 2,890 | N/A | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 2,890 | Non Wage Rec't: | 0.0% |
| 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% |
| Total | 0 | Total | 2,890 | Total | 0.0% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | feasibility studies for Preparation of physical plans for 3 town board (Chepsunkunya, Kapnarkut and Kapraron) | Feasibility studies for preparation of physical plans for 2 town boards (Kapnarkut and Kapraron) | 0 | Inadequate funds to support activities of land management sub-sector limited implementation of planned activities |
|-----------------------|---|--|---|---|

Expenditure

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|----------------------|-------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 1,500 | 500 | 33.3% | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 500 | Non Wage Rec't: | 16.7% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,000 | Total | 500 | Total | 16.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--------------------|
| Non Standard Outputs: | 17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties | 17 staff salaries paid, purchased computer cartridge and stationery, quarter 2 report delivered to ministry of gender | 0 | No major challenge |
|-----------------------|--|---|---|--------------------|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 221014 Bank Charges and other Bank related costs | 150 | | 142 | | 94.5% |
| 222001 Telecommunications | 800 | | 100 | | 12.5% |
| 211101 General Staff Salaries | 119,106 | | 68,118 | | 57.2% |
| 221008 Computer supplies and Information Technology (IT) | 600 | | 300 | | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 363 | | 234 | | 64.5% |
| 227001 Travel inland | 8,118 | | 3,092 | | 38.1% |
| Wage Rec't: | 119,106 | Wage Rec't: | 68,118 | Wage Rec't: | 57.2% |
| Non Wage Rec't: | 10,031 | Non Wage Rec't: | 3,868 | Non Wage Rec't: | 38.6% |
| Domestic Dev't: | 32,692 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 161,829 | Total | 71,986 | Total | 44.5% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|----------------------------------|--------|---|
| No. of Active Community Development Workers | 14 (At the district and sub county level) | 14 (5 service providers visited) | 100.00 | Active service providers motivated the office to provide support supervision. The grant is too little |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | |
|--|--------------|--------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 50 | 50 | 100.0% | |
| 227001 Travel inland | 1,656 | 1,179 | 71.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,006 | 1,229 | Non Wage Rec't: | 61.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,006 | 1,229 | Total | 61.3% |

Output: Adult Learning

| | | | | |
|--------------------------|---|---------|-----|-----|
| No. FAL Learners Trained | 700 (FAL learners will be located at sub county level.) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|--------------|-----------------|--------------|
| 227001 Travel inland | 6,318 | 3,330 | 52.7% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,918 | 3,330 | Non Wage Rec't: | 42.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 7,918 | 3,330 | Total | 42.1% |

Output: Children and Youth Services

| | | | | |
|---|---------------------------------------|--|---|---|
| No. of children cases (Juveniles) handled and settled | 0 (n/a) | 0 (23 groups appraised and submitted to MGLSD) | 0 | Disbursement of loans to youth awaits approval by MGLSD |
| Non Standard Outputs: | Support to youth livelihood programme | N/A | | |

Expenditure

| | | | | |
|---|----------------|---------------|-----------------|-------------|
| 221002 Workshops and Seminars | 0 | 7,200 | N/A | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 300 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | N/A | |
| 222001 Telecommunications | 0 | 100 | N/A | |
| 227001 Travel inland | 10,000 | 12,344 | 123.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 210,000 | 2,981 | Domestic Dev't: | 1.4% |
| Donor Dev't: | | 17,313 | Donor Dev't: | 0.0% |
| Total | 210,000 | 20,294 | Total | 9.7% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---|--------|------------------------------------|
| No. of Youth councils supported | 1 (Youth mobilised to form groups, participate in government programs and | 1 (youth groups monitored and youth executive meeting held) | 100.00 | Activities implemented as per plan |
|---------------------------------|---|---|--------|------------------------------------|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

benefit from them)

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 100 | 100.0% |
| 221014 Bank Charges and other Bank related costs | 100 | 59 | 58.7% |
| 227001 Travel inland | 2,188 | 1,802 | 82.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,888 | 1,961 | 67.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,888 | 1,961 | 67.9% |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

9 (9 PWD groups disbursed grants to at district level, PWDs mobilised)

1 (disability council members participated in the national function)

11.11

PWD groups still under appraisal

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|----------------------|---------------|------------|-------------|
| 227001 Travel inland | 15,993 | 870 | 5.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,493 | 870 | 5.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,493 | 870 | 5.3% |

Output: Culture mainstreaming

0

No funds disbursed in the quarter

Non Standard Outputs:

N/A

Expenditure

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

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Representation on Women's Councils**

| | | | | |
|---------------------------------|--|---------|-----|-------------------------|
| No. of women councils supported | 1 (mobilised women to form groups at grass root level) | 0 (N/A) | .00 | No activity carried out |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 227001 Travel inland | 2,088 | 475 | 22.7% |
| 221009 Welfare and Entertainment | 600 | 152 | 25.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 32 | 32.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,888 | 659 | 22.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,888 | 659 | 22.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

| | | | |
|--|--------|--------|--------|
| 224004 Cleaning and Sanitation | 592 | 303 | 51.2% |
| 211101 General Staff Salaries | 30,033 | 21,915 | 73.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 1,061 | 141.5% |
| 222003 Information and communications technology (ICT) | 4,000 | 1,815 | 45.4% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 800 | 100 | 12.5% | |
| 227001 Travel inland | 5,953 | 4,125 | 69.3% | |
| Wage Rec't: | 30,033 | Wage Rec't: 21,915 | Wage Rec't: 73.0% | |
| Non Wage Rec't: | 13,890 | Non Wage Rec't: 7,404 | Non Wage Rec't: 53.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 43,923 | Total 29,319 | Total 66.8% | |

Output: District Planning

| | | | | |
|---|---|--------------|--------|------|
| No of minutes of Council meetings with relevant resolutions | 8 (District) | 5 (District) | 62.50 | none |
| No of Minutes of TPC meetings | 12 (District) | 9 (District) | 75.00 | |
| No of qualified staff in the Unit | 2 (District) | 2 (District) | 100.00 | |
| Non Standard Outputs: | 1 budget conference held and BFP prepared 12 LLGs mentored | n/a | | |
| | 2 meetings with development partners at district | | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|------------------------|--|
| 221002 Workshops and Seminars | 3,000 | 3,100 | 103.3% | |
| 221009 Welfare and Entertainment | 0 | 750 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 368 | 51.1% | |
| 227001 Travel inland | 1,142 | 2,237 | 195.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,567 | Non Wage Rec't: 6,455 | Non Wage Rec't: 116.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 5,567 | Total 6,455 | Total 116.0% | |

Output: Statistical data collection

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (16,000 children registered) | District and sub county inception meeting hel in Binyiny, Binyiny Town council, Kaptoyoy and Kaptum sub counties 123 notifiers identified and trained on birth registration Birth registration done (14275 children registered) | 0 | Delayed funds from UNICEF to pay data entrants |
|-----------------------|---|---|---|--|

Expenditure

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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

Output: Demographic data collection

| | | | | |
|-----------------------|---|---------------------------------------|---|---------------|
| Non Standard Outputs: | 1 population action plan updated at district. | Attended abstract development meeting | 0 | Limited funds |
|-----------------------|---|---------------------------------------|---|---------------|

Expenditure

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 1,626 | 440 | 27.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,241 | 440 | 19.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,241 | 440 | 19.6% | |

Output: Development Planning

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans | 1 annual workplan, Q4 FY 14/15, Q1 and Q2 FY 15-16 performance reports for each sub county prepared priorities from the sub counties collected and considered during the budget conference | 0 | Delay response from sub counties in submission of information |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 320 | 64.0% | |
| 227001 Travel inland | 2,125 | 2,231 | 105.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,125 | 2,551 | 81.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,125 | 2,551 | 81.6% | |

Output: Management Information Systems

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|---|---|---|--------------------------------------|
| Non Standard Outputs: | Modem connected for 12 month at district purchase of 1 laptop | Modem connected for 9 month at district | 0 | Poor internet connection at district |
| | purchase of 1 projector | | | |

Expenditure

| | | | |
|--|--------------|------------|--------------|
| 222003 Information and communications technology (ICT) | 2,000 | 815 | 40.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,220 | 815 | 36.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,220 | 815 | 36.7% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 4 Monitoring reports prepared, disseminated and submitted to the council. | 1 Monitoring conducted and report prepared | 0 | Funds are inadequate especially with bad weather |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,950 | 2,056 | 69.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 700 | 0.0% |
| Domestic Dev't: | 4,250 | 1,356 | 31.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,250 | 2,056 | 48.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|--|
| 0 | Poor road network due to heavy rains leads to delayed reporting since there is failure to reach some areas |
|---|--|

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required | 4 staff paid salaries from July to March 2016 3 audit report prepared and submitted to relevant offices 1 special report for HCIV |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211101 General Staff Salaries | 39,010 | 42,162 | 108.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50.0% |
| 227001 Travel inland | 5,072 | 4,893 | 96.5% |
| Wage Rec't: | 39,010 | 42,162 | 108.1% |
| Non Wage Rec't: | 6,600 | 4,993 | 75.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 45,610 | 47,155 | 103.4% |

Output: Internal Audit

| | | | | |
|--|--|---|--------|------|
| Date of submitting Quaterly Internal Audit Reports | 15/7/2015 (District) | 20/4/2016 (District) | #Error | none |
| No. of Internal Department Audits | 4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge) | 3 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge) | 75.00 | |
| Non Standard Outputs: | 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Special reports prepared and submitted to CAO as required | 1 revenue audit done LG projects monitored 2 HR audits done Verified technologies distributed under wealth creation: 53120 kilos of maize seed, 6000 apples seed, 75257 citrus fruits and 81 bags of irish seed. | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 224004 Cleaning and Sanitation | 300 | 277 | 92.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 240 | 80.0% |
| 227001 Travel inland | 8,700 | 6,678 | 76.8% |

Vote: 612 Kween District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 9,700 | <i>Non Wage Rec't:</i> | 7,195 | <i>Non Wage Rec't:</i> | 74.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 9,700 | Total | 7,195 | Total | 74.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 5,715,482 | <i>Wage Rec't:</i> | 4,294,483 | <i>Wage Rec't:</i> | 75.1% |
| <i>Non Wage Rec't:</i> | 2,404,308 | <i>Non Wage Rec't:</i> | 1,325,498 | <i>Non Wage Rec't:</i> | 55.1% |
| <i>Domestic Dev't:</i> | 1,390,013 | <i>Domestic Dev't:</i> | 507,986 | <i>Domestic Dev't:</i> | 36.5% |
| <i>Donor Dev't:</i> | 30,000 | <i>Donor Dev't:</i> | 49,472 | <i>Donor Dev't:</i> | 164.9% |
| Total | 9,539,803 | Total | 6,177,438 | Total | 64.8% |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|--|----------------|----------------|----------------|
| LCIII: Benet | | <i>LCIV: Kween</i> | | 254,794 | 125,830 |
| Sector: Works and Transport | | | | 18,411 | 16,221 |
| LG Function: District, Urban and Community Access Roads | | | | 18,411 | 16,221 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,089 | 5,089 |
| LCII: Kitany | | | | 5,089 | 5,089 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Benet s/c | Opening Kitany- Mwetiny road | URF | N/A | 5,089 | 5,089 |
| Output: District Roads Maintainence (URF) | | | | 13,322 | 11,132 |
| LCII: Kitany | | | | 8,115 | 6,032 |
| Item: 242003 Other | | | | | |
| routine mtce of kapmunarkut-kisongi road | benet-kitawoi s/c/s | Uganda road fund | N/A | 8,115 | 6,032 |
| LCII: Mengya | | | | 5,207 | 5,100 |
| Item: 242003 Other | | | | | |
| mechanical road mtce of kamunarkut-kisongi road | benet s/c | Uganda road fund | N/A | 5,207 | 5,100 |
| Sector: Education | | | | 142,392 | 90,792 |
| LG Function: Pre-Primary and Primary Education | | | | 32,541 | 20,845 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,541 | 20,845 |
| LCII: Kaseko | | | | 6,788 | 4,535 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chemanga Primary School | Chemanga village | Conditional Grant to Primary Education | N/A | 6,788 | 4,535 |
| LCII: Likil | | | | 6,377 | 3,553 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Likil Primary School | Likil village | Conditional Grant to Primary Education | N/A | 6,377 | 3,553 |
| LCII: Mengya | | | | 5,043 | 2,721 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Mengya Primary School | Kaboritin village | Conditional Grant to Primary Education | N/A | 5,043 | 2,721 |
| LCII: Mulungwa | | | | 3,583 | 4,004 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kapchekwok primary school | Mulungwa village | Conditional Grant to Primary Education | N/A | 3,583 | 4,004 |
| LCII: Piswa | | | | 6,353 | 3,930 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Benet | | <i>LCIV: Kween</i> | | 254,794 | 125,830 |
| Piswa Primary School | Kapkeven village | Conditional Grant to Primary Education | N/A | 6,353 | 3,930 |
| LCII: Taragon | | | | 4,396 | 2,101 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kitany Primary School | Kitany village | Conditional Grant to Primary Education | N/A | 4,396 | 2,101 |
| LG Function: Secondary Education | | | | 109,851 | 69,947 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 109,851 | 69,947 |
| LCII: Kaseko | | | | 109,851 | 69,947 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chemanga Seed School | Chemanga village | Conditional Grant to Secondary Education | N/A | 109,851 | 69,947 |
| Sector: Health | | | | 8,991 | 3,417 |
| LG Function: Primary Healthcare | | | | 8,991 | 3,417 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,591 | 1,640 |
| LCII: Likil | | | | 3,591 | 1,640 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Likil HCII | Likil village | Conditional Grant to PHC- Non wage | N/A | 3,591 | 1,640 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,400 | 1,777 |
| LCII: Chemwom Town Board | | | | 3,000 | 1,035 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Chemwom HCIII | Kamasaren | Conditional Grant to PHC- Non wage | N/A | 3,000 | 1,035 |
| LCII: Mengya | | | | 1,200 | 370 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mengya HCII | Mengya | Conditional Grant to PHC- Non wage | N/A | 1,200 | 370 |
| LCII: Mulungwa | | | | 1,200 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mulungwa HCII | Kaseko | Conditional Grant to PHC- Non wage | N/A | 1,200 | 371 |
| Sector: Water and Environment | | | | 85,000 | 15,400 |
| LG Function: Rural Water Supply and Sanitation | | | | 85,000 | 15,400 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,000 | 0 |
| LCII: Kitany | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Benet | | <i>LCIV: Kween</i> | | 254,794 | 125,830 |
| construction of springs | anio chemutai | Conditional Grant to PAF monitoring | Works Underway | 2,000 | 0 |
| LCII: Mengya | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| constructuon of springs | | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |
| Output: Construction of piped water supply system | | | | 81,000 | 15,400 |
| LCII: Tambajja | | | | 81,000 | 15,400 |
| Item: 312104 Other Structures | | | | | |
| construction of kapkoch GFS Phase iii | Tampajja Village | Conditional transfer for Rural Water | Works Underway | 81,000 | 15,400 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------------|---------------|
| LCIII: Binyiny | | <i>LCIV: Kween</i> | | 22,465 | 17,455 |
| Sector: Works and Transport | | | | 9,047 | 9,047 |
| LG Function: District, Urban and Community Access Roads | | | | 9,047 | 9,047 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 1,958 | 1,958 |
| LCII: Kisongi | | | | 1,958 | 1,958 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Binyiny s/c | siro-kapenguria road | URF | N/A | 1,958 | 1,958 |
| Output: District Roads Maintenance (URF) | | | | 7,090 | 7,090 |
| LCII: Kisongi | | | | 3,501 | 3,501 |
| Item: 242003 Other | | | | | |
| mechanical road mtce of binyiy-kisongo road | binyiy s/c | Uganda road fund | N/A | 3,501 | 3,501 |
| LCII: Kono | | | | 3,589 | 3,589 |
| Item: 242003 Other | | | | | |
| routine mtce of binyiny-tukumo-kerop road | binyiny-kaptoyoy s/cs | Uganda road fund | N/A | 3,589 | 3,589 |
| Sector: Education | | | | 13,417 | 8,407 |
| LG Function: Pre-Primary and Primary Education | | | | 13,417 | 8,407 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 13,417 | 8,407 |
| LCII: Chepyakaniet | | | | 8,342 | 5,165 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chepyakaniet Primary School | Chepyakaniet village | Conditional Grant to Primary Education | N/A | 8,342 | 5,165 |
| LCII: Tukumo | | | | 5,075 | 3,242 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Tukumo Primary School | Chesasurwo | Conditional Grant to Primary Education | N/A | 5,075 | 3,242 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|---|--------------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 289,846 | 144,183 |
| Sector: Agriculture | | | | 7,867 | 0 |
| LG Function: District Production Services | | | | 7,867 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Plant clinic/mini laboratory construction | | | | 7,867 | 0 |
| LCII: Kapkworos Ward | | | | 7,867 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of plant clinic at district headquarers | Kapkworos | Other Transfers from Central Government | Being Procured | 7,867 | 0 |
| Sector: Works and Transport | | | | 88,254 | 40,122 |
| LG Function: District, Urban and Community Access Roads | | | | 88,254 | 40,122 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 88,254 | 40,122 |
| LCII: Kapkworos Ward | | | | 88,254 | 40,122 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| road fund to binyiny town council | ruotine maintainace of urban roads | Other Transfers from Central Government | N/A | 88,254 | 40,122 |
| | | | (funds tranfered) | | |
| Sector: Education | | | | 73,101 | 54,350 |
| LG Function: Pre-Primary and Primary Education | | | | 23,469 | 6,946 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 5,914 | 0 |
| LCII: Kapkworos Ward | | | | 5,914 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for classrooms in chekwom | | Conditional Grant to SFG | Works Underway | 3,914 | 0 |
| Monitoring | | Conditional Grant to SFG | Works Underway | 2,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kapkworos Ward | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks to chekwom p/s | | Conditional Grant to SFG | Being Procured | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 13,236 | 6,946 |
| LCII: Kapkworos Ward | | | | 5,422 | 2,469 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chekwom Primary School | Kapkworos cell | Conditional Grant to Primary Education | N/A | 5,422 | 2,469 |
| LCII: Kisongi Ward | | | | 7,814 | 4,477 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 289,846 | 144,183 |
| Binyiny Primary School | Binyiny cell | Conditional Grant to Primary Education | N/A | 7,814 | 4,477 |
| <i>LG Function: Secondary Education</i> | | | | 49,632 | 47,404 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 49,632 | 47,404 |
| LCII: Kapkworos Ward | | | | 49,632 | 47,404 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Binyiny S S | Binyiny Cell | Conditional Grant to Secondary Education | N/A | 49,632 | 47,404 |
| Sector: Health | | | | 3,000 | 991 |
| <i>LG Function: Primary Healthcare</i> | | | | 3,000 | 991 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,000 | 991 |
| LCII: Kapkworos Ward | | | | 3,000 | 991 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Binyiny HCIII | Kapkworos | Conditional Grant to PHC- Non wage | N/A | 3,000 | 991 |
| Sector: Water and Environment | | | | 18,144 | 9,790 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 18,144 | 9,790 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 18,144 | 9,790 |
| LCII: Kapkworos Ward | | | | 18,144 | 9,790 |
| Item: 312104 Other Structures | | | | | |
| payment of retetion for fy 2014/2015 | District head quarters | Conditional Grant to PAF monitoring | Works Underway | 14,944 | 7,467 |
| Commisioning and handover of 22 sites across the district | District headquarters | Conditional transfer for Rural Water | Completed | 3,200 | 2,323 |
| Sector: Public Sector Management | | | | 99,480 | 38,929 |
| <i>LG Function: District and Urban Administration</i> | | | | 94,280 | 38,929 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 86,551 | 31,929 |
| LCII: Kapkworos Ward | | | | 86,551 | 31,929 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of the administration block phase 111 | Headquarters | PRDP | Works Underway | 86,551 | 31,929 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 7,729 | 7,000 |
| LCII: Kapkworos Ward | | | | 7,729 | 7,000 |
| Item: 231005 Machinery and equipment | | | | | |
| 1 filling cabiinet | Kapkworos | PRDP | N/A | 2,000 | 2,000 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|------------------------|----------------|----------------|----------------|
| LCIII: Binyiny Town Council | | <i>LCIV: Kween</i> | | 289,846 | 144,183 |
| 2 laptops | Kapkoworos | PRDP | N/A | 5,729 | 5,000 |
| <i>LG Function: Local Government Planning Services</i> | | | | 5,200 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,200 | 0 |
| LCII: Kapkoworos Ward | | | | 5,200 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of office shelve | | LGMSD (Former LGDP) | N/A | 700 | 0 |
| Purchase of 1 Projector | district headquarters | LGMSD (Former LGDP) | N/A | 4,500 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|--|----------------|----------------|----------------|
| LCIII: Kaproron | | <i>LCIV: Kween</i> | | 475,402 | 185,791 |
| Sector: Works and Transport | | | | 112,798 | 23,826 |
| LG Function: District, Urban and Community Access Roads | | | | 112,798 | 23,826 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 108,576 | 21,235 |
| LCII: Lelketi | | | | 108,576 | 21,235 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Rehabilitation of Kapkworor-Sundet road(3.5km) | Lelketi village to Kapkworoi village | Roads Rehabilitation Grant | Works Underway | 108,576 | 21,235 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 1,775 | 1,775 |
| LCII: Kaproron Town Board | | | | 1,775 | 1,775 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kaproron s/c | kaproron -lisoso- kapmwam road 2kms | URF | N/A | 1,775 | 1,775 |
| Output: District Roads Maintainence (URF) | | | | 2,447 | 816 |
| LCII: Rarawa | | | | 2,447 | 816 |
| Item: 242003 Other | | | | | |
| routine mtce of kapkworor-sundet road | kaproron-kiriki s/cs | Uganda road fund | N/A | 2,447 | 816 |
| Sector: Education | | | | 241,495 | 125,437 |
| LG Function: Pre-Primary and Primary Education | | | | 15,856 | 9,190 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,856 | 9,190 |
| LCII: Chemwania | | | | 7,774 | 4,356 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chemwania Primary School | Chemwania village | Conditional Grant to Primary Education | N/A | 7,774 | 4,356 |
| LCII: Kaproron Town Board | | | | 8,082 | 4,834 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kaproron Primary School | ST Michael village | Conditional Grant to Primary Education | N/A | 8,082 | 4,834 |
| LG Function: Secondary Education | | | | 225,639 | 116,247 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 225,639 | 116,247 |
| LCII: Chemwania | | | | 184,044 | 88,323 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chemwania S S | Chemwania village | Conditional Grant to Secondary Education | N/A | 184,044 | 88,323 |
| LCII: Rarawa | | | | 41,595 | 27,924 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------------|----------------|
| LCIII: Kaproron | | <i>LCIV: Kween</i> | | 475,402 | 185,791 |
| St Michael Girls | St Michael village | Conditional Grant to Secondary Education | N/A | 41,595 | 27,924 |
| Sector: Health | | | | 121,110 | 36,529 |
| LG Function: Primary Healthcare | | | | 121,110 | 36,529 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 80,000 | 0 |
| LCII: Kaproron Town Board | | | | 80,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 1 DHO office block (phase III) | Kaproron | PRDP | Works Underway | 75,604 | 0 |
| Retention for (DHO office block (phase II) | | PRDP | Works Underway | 2,797 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, supervision and appraisal of DHO office construction | Kaproron | PRDP | N/A | 1,600 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 9,655 | 0 |
| LCII: Kaproron Town Board | | | | 9,655 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Furniture / shelves 19 HC, 2 filing cabinet for DHO office | All 19 health, DHO office | PRDP | Being Procured | 9,455 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring delivery of furnitue | LC1 kaproron | PRDP | N/A | 200 | 0 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 797 | 21,662 |
| LCII: Kaproron Town Board | | | | 797 | 21,662 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Not SpecifiedWiring staff house Kaproron HCIV | | PRDP | Completed | 601 | 10,831 |
| Retention for Laptop | | PRDP | Completed | 196 | 10,831 |
| Output: OPD and other ward construction and rehabilitation | | | | 16,000 | 0 |
| LCII: Kaproron Town Board | | | | 16,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| District health office, (painting, fixing doors, windows and fencing) | lethoso cell | Conditional Grant to PHC - development | Being Procured | 16,000 | 0 |

Lower Local Services

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------------------|----------------|----------------|----------------|
| LCIII: Kaproron | | <i>LCIV: Kween</i> | | 475,402 | 185,791 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,658 | 14,867 |
| LCII: Kaproron Town Board | | | | 14,658 | 14,867 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kaproron HCIV | Kaproron | Conditional Grant to PHC- Non wage | N/A | 12,000 | 14,867 |
| Kween HSD | | Conditional Grant to PHC- Non wage | N/A | 2,658 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--------------------------|----------------|----------------|----------------|
| LCIII: Kaptoyoy | | <i>LCIV: Kween</i> | | 286,195 | 102,778 |
| Sector: Works and Transport | | | | 122,725 | 18,047 |
| LG Function: District, Urban and Community Access Roads | | | | 122,725 | 18,047 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 2,601 | 2,601 |
| LCII: Kabukoch | | | | 2,601 | 2,601 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| kaptoyoy s/c | chebinyiny- chemuny road 2kms | URF | N/A | 2,601 | 2,601 |
| Output: District Roads Maintainence (URF) | | | | 120,124 | 15,446 |
| LCII: Kabukoch | | | | 9,339 | 6,076 |
| Item: 242003 Other | | | | | |
| routine mtce of kabukoch-kapteror road | kaptoyoy-benet-kaptoyoy s/c/s | Uganda road fund | N/A | 6,526 | 3,263 |
| routine mtce of atar-atar trading centre road | atar-atar trading centre road | Uganda road fund | N/A | 2,813 | 2,813 |
| LCII: Kerop | | | | 2,610 | 2,610 |
| Item: 242003 Other | | | | | |
| routine mtce of kapcherotwa-kitany road | kaptoyoy-kitawoi-benet s/cs | Not Specified | N/A | 2,610 | 2,610 |
| | | | (complete) | | |
| LCII: Ngoryemwo | | | | 108,175 | 6,760 |
| Item: 242003 Other | | | | | |
| routine mtce of atar - mokotyo road | kaptoyoy-ngenge s/c | Uganda road fund | N/A | 7,833 | 6,760 |
| periodic mtce of 4.5kms of atar-mokotyo road | kaptoyoy- ngenge s/cs | Uganda road fund | N/A | 100,342 | 0 |
| Sector: Education | | | | 153,679 | 81,943 |
| LG Function: Pre-Primary and Primary Education | | | | 35,917 | 15,707 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,237 | 0 |
| LCII: Kapteng | | | | 2,237 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for classrooms in Kapteng | | Conditional Grant to SFG | Works Underway | 2,237 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kapteng | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks to kapteng p/s | | Conditional Grant to SFG | Being Procured | 4,320 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|----------------|----------------|
| LCIII: Kaptoyoy | | <i>LCIV: Kween</i> | | 286,195 | 102,778 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,361 | 15,707 |
| LCII: Kabukoch | | | | 5,564 | 2,663 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kabukoch Primary School | Chemuny village | Conditional Grant to Primary Education | N/A | 5,564 | 2,663 |
| LCII: Kapteng | | | | 3,899 | 2,504 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kapteng primary school | Kapteng village | Conditional Grant to Primary Education | N/A | 3,899 | 2,504 |
| LCII: Kerop | | | | 9,400 | 4,754 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kapteror Primary School | Chemakalal village | Conditional Grant to Primary Education | N/A | 5,257 | 2,589 |
| Kapcheropta Primary school | Kapkure village | Conditional Grant to Primary Education | N/A | 4,144 | 2,165 |
| LCII: Toswo | | | | 10,497 | 5,786 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Songenwo Primary School | Koswo village | Conditional Grant to Primary Education | N/A | 5,193 | 3,195 |
| Kirwoko Primary School | Kapchesikor village | Conditional Grant to Primary Education | N/A | 5,304 | 2,591 |
| LG Function: Secondary Education | | | | 117,762 | 66,236 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 117,762 | 66,236 |
| LCII: Kabukoch | | | | 47,685 | 24,515 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kapkoch S S | Chemuny village | Conditional Grant to Secondary Education | N/A | 47,685 | 24,515 |
| LCII: Toswo | | | | 70,077 | 41,720 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Toswo Progressive s s | Chesimwo village | Conditional Grant to Secondary Education | N/A | 70,077 | 41,720 |
| Sector: Health | | | | 7,791 | 2,788 |
| LG Function: Primary Healthcare | | | | 7,791 | 2,788 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,591 | 1,640 |
| LCII: Kerop | | | | 3,591 | 1,640 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kaptoyoy | | <i>LCIV: Kween</i> | | 286,195 | 102,778 |
| Kapteror | kerop village | Conditional Grant to PHC- Non wage | N/A | 3,591 | 1,640 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 1,147 |
| LCII: Kabukoch | | | | 1,200 | 360 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kabkoch HCII | Sererwo | Conditional Grant to PHC- Non wage | N/A | 1,200 | 360 |
| LCII: Toswo | | | | 3,000 | 788 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atar HCIII | Chesimwo | Conditional Grant to PHC- Non wage | N/A | 3,000 | 788 |
| Sector: Water and Environment | | | | 2,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 0 |
| LCII: Toswo | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| costruction of springs | anio kapchemwabit | Conditional Grant to PAF monitoring | Works Underway | 2,000 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--------------------------|----------------|---------------|---------------|
| LCIII: Kaptum | | <i>LCIV: Kween</i> | | 94,281 | 51,118 |
| Sector: Works and Transport | | | | 12,403 | 9,621 |
| LG Function: District, Urban and Community Access Roads | | | | 12,403 | 9,621 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 3,445 | 3,445 |
| LCII: Serere | | | | 3,445 | 3,445 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kaptum s/c | Cheminy- Kapsomu road 2kms | URF | N/A | 3,445 | 3,445 |
| Output: District Roads Maintainence (URF) | | | | 8,958 | 6,176 |
| LCII: Kapsomo | | | | 6,118 | 3,336 |
| Item: 242003 Other | | | | | |
| routine mtce of cheminy-moyok road | kaptum-kaproron-moyok | Uganda road fund | N/A | 6,118 | 3,336 |
| LCII: Kaptum | | | | 2,840 | 2,840 |
| Item: 242003 Other | | | | | |
| mechanical road mtce of bumotoi-kaptum | kaptum s/c | Uganda road fund | N/A | 2,840 | 2,840 |
| Sector: Education | | | | 44,839 | 11,657 |
| LG Function: Pre-Primary and Primary Education | | | | 44,839 | 11,657 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 4,517 | 0 |
| LCII: Kaptum | | | | 4,517 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Repair of 2 classrooms in Kaptum | | Conditional Grant to SFG | Works Underway | 4,517 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,200 | 0 |
| LCII: Cheminy | | | | 16,200 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance lined up latrines in cheminy p/s | cheminy | Conditional Grant to SFG | Works Underway | 16,200 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Cheminy | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 36 desks to Cheminy p/s | | Conditional Grant to SFG | Being Procured | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,802 | 11,657 |
| LCII: Aloman | | | | 5,785 | 2,930 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------------|---------------|
| LCIII: Kaptum | | <i>LCIV: Kween</i> | | 94,281 | 51,118 |
| Kapkwere primary school | Kapkwere village | Conditional Grant to Primary Education | N/A | 5,785 | 2,930 |
| LCII: Cheminy Item: 263104 Transfers to other govt. units (Current) | | | | 6,764 | 4,764 |
| Cheminy Primary School | Cheminy village | Conditional Grant to Primary Education | N/A | 6,764 | 4,764 |
| LCII: Kaptum Item: 263104 Transfers to other govt. units (Current) | | | | 7,253 | 3,964 |
| Kaptum primary school | Kaptum village | Conditional Grant to Primary Education | N/A | 7,253 | 3,964 |
| Sector: Health | | | | 35,039 | 29,840 |
| LG Function: Primary Healthcare | | | | 35,039 | 29,840 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 32,039 | 29,052 |
| LCII: Chebinyiny Item: 231001 Non Residential buildings (Depreciation) | | | | 32,039 | 29,052 |
| OPD Construction of Kaptum HCIII Phase 1 | Kaptum village | PRDP | Completed | 32,039 | 29,052 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,000 | 788 |
| LCII: Chebinyiny Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,000 | 788 |
| Kaptum HCIII | Chebinyiny | Conditional Grant to PHC- Non wage | N/A | 3,000 | 788 |
| Sector: Water and Environment | | | | 2,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,000 | 0 |
| LCII: Chebinyiny Item: 312104 Other Structures | | | | 2,000 | 0 |
| construction of springs | chebinyiny spring | Conditional Grant to PAF monitoring | Works Underway | 2,000 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|---------------|---------------|
| LCIII: Kiriki | | <i>LCIV: Kween</i> | | 54,959 | 49,478 |
| Sector: Works and Transport | | | | 3,359 | 3,359 |
| LG Function: District, Urban and Community Access Roads | | | | 3,359 | 3,359 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 3,359 | 3,359 |
| LCII: Kere | | | | 3,359 | 3,359 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| kiriki s/c | kiriki -kere road | URF | N/A | 3,359 | 3,359 |
| Sector: Health | | | | 4,200 | 565 |
| LG Function: Primary Healthcare | | | | 4,200 | 565 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 565 |
| LCII: Kapsama | | | | 1,200 | 194 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kapsama HCII | Kapsama | Conditional Grant to PHC- Non wage | N/A | 1,200 | 194 |
| LCII: Kiriki | | | | 3,000 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kiriki HCIII | kiriki | Conditional Grant to PHC- Non wage | N/A | 3,000 | 371 |
| Sector: Water and Environment | | | | 47,400 | 45,554 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,400 | 45,554 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 47,400 | 45,554 |
| LCII: Kiriki | | | | 25,400 | 24,487 |
| Item: 312104 Other Structures | | | | | |
| rehabilitation of bore holes | kiriki village | Conditional transfer for Rural Water | Completed | 3,400 | 3,419 |
| Drilling and installation of bore holes | | Conditional transfer for Rural Water | Completed | 22,000 | 21,068 |
| LCII: Korite | | | | 22,000 | 21,068 |
| Item: 312104 Other Structures | | | | | |
| Drilling and installation of bore holes | korite village | Conditional transfer for Rural Water | Completed | 22,000 | 21,068 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|---------------|---------------|
| LCIII: Kitawoi | | <i>LCIV: Kween</i> | | 52,770 | 37,163 |
| Sector: Works and Transport | | | | 5,116 | 4,929 |
| LG Function: District, Urban and Community Access Roads | | | | 5,116 | 4,929 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 3,602 | 3,601 |
| LCII: Kitawoi | | | | 3,602 | 3,601 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| kitawoi s/c | posha-rwanda road 2kms | URF | N/A | 3,602 | 3,601 |
| Output: District Roads Maintainence (URF) | | | | 1,515 | 1,328 |
| LCII: Sumoton | | | | 1,515 | 1,328 |
| Item: 242003 Other | | | | | |
| mechanical road mtce of kapherotwa-ktany road | kitawoi s/c | Uganda road fund | N/A | 1,515 | 1,328 |
| Sector: Education | | | | 24,656 | 16,304 |
| LG Function: Pre-Primary and Primary Education | | | | 24,656 | 16,304 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 24,656 | 16,304 |
| LCII: Kewakween | | | | 6,188 | 4,599 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Teren-Boy Primary School | Teren-Boy village | Conditional Grant to Primary Education | N/A | 6,188 | 4,599 |
| LCII: Kitawoi | | | | 5,146 | 3,269 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kitawoi Primary School | Kitawoi village | Conditional Grant to Primary Education | N/A | 5,146 | 3,269 |
| LCII: Sumoton | | | | 5,588 | 3,337 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Sumaton Primary School | Sumaton village | Conditional Grant to Primary Education | N/A | 5,588 | 3,337 |
| LCII: Tarak | | | | 7,735 | 5,099 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Tarak Primary School | Tarak village | Conditional Grant to Primary Education | N/A | 7,735 | 5,099 |
| Sector: Health | | | | 3,000 | 991 |
| LG Function: Primary Healthcare | | | | 3,000 | 991 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,000 | 991 |
| LCII: Kitawoi | | | | 3,000 | 991 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Terenpoy HCIII | Terenpoy | Conditional Grant to PHC- Non wage | N/A | 3,000 | 991 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|----------------|---------------|---------------|
| LCIII: Kitawoi | | <i>LCIV: Kween</i> | | 52,770 | 37,163 |
| Sector: Water and Environment | | | | 19,998 | 14,939 |
| LG Function: Rural Water Supply and Sanitation | | | | 19,998 | 14,939 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,000 | 0 |
| LCII: Tarak | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of springs | anio yapchesang in kopkwobalyet village | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |
| LCII: Teren-Boy | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of springs | anio meimei | Conditional transfer for Rural Water | Works Underway | 2,000 | 0 |
| Output: Construction of piped water supply system | | | | 15,998 | 14,939 |
| LCII: Tabagon | | | | 15,998 | 14,939 |
| Item: 312104 Other Structures | | | | | |
| GFS rehabilitation | Chemomul RGC | Conditional transfer for Rural Water | Completed | 15,998 | 14,939 |
| Psiwa | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|----------------|----------------|
| LCIII: Kwanyiy | | <i>LCIV: Kween</i> | | 349,519 | 183,178 |
| Sector: Works and Transport | | | | 129,818 | 42,196 |
| LG Function: District, Urban and Community Access Roads | | | | 129,818 | 42,196 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 88,159 | 0 |
| LCII: Nyimei | | | | 88,159 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| rehabilitation of | nyimei-kiriki | Roads Rehabilitation Grant | Works Underway | 88,159 | 0 |
| kwanyiny-kiriki road | | | | | |
| Output: Bridge Construction | | | | 35,265 | 37,107 |
| LCII: Nyimei | | | | 35,265 | 37,107 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| construction of Sundet | nyime river | LGMSD (Former LGDP) | Completed | 35,265 | 37,107 |
| bridge | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 3,784 | 3,784 |
| LCII: Kapkwata | | | | 3,784 | 3,784 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kwanyiny s/c | national park -nyime road 4kms | URF | N/A | 3,784 | 3,784 |
| Output: District Roads Maintainence (URF) | | | | 2,610 | 1,305 |
| LCII: Kapkwata | | | | 2,610 | 1,305 |
| Item: 242003 Other | | | | | |
| routine mtce of | kwanyiy s/c | Uganda road fund | N/A | 2,610 | 1,305 |
| kapkwata-kwanyiy road | | | | | |
| Sector: Education | | | | 215,501 | 139,435 |
| LG Function: Pre-Primary and Primary Education | | | | 79,424 | 28,332 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 52,252 | 10,600 |
| LCII: Kapkworos | | | | 52,252 | 10,600 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 | | Conditional Grant to SFG | Works Underway | 52,252 | 10,600 |
| classrooms plus office | | | | | |
| in kaborotwo | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,172 | 17,732 |
| LCII: Kapkwata | | | | 7,987 | 5,367 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kworus Primary School | Sisimach village | Conditional Grant to Primary Education | N/A | 7,987 | 5,367 |
| LCII: Kapkworos | | | | 4,736 | 3,092 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kwanyiy | | <i>LCIV: Kween</i> | | 349,519 | 183,178 |
| Kaporotwo primary school | Kaporotwo village | Conditional Grant to Primary Education | N/A | 4,736 | 3,092 |
| LCII: Kaplegep | | | | 6,046 | 3,571 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kaplegep Primary School | Kaplegep village | Conditional Grant to Primary Education | N/A | 6,046 | 3,571 |
| LCII: Nyime | | | | 8,403 | 5,702 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kapkwata primary school | Sumotwo village | Conditional Grant to Primary Education | N/A | 3,423 | 2,662 |
| Kwanyiy Primary School | Kawuswo village | Conditional Grant to Primary Education | N/A | 4,980 | 3,040 |
| LG Function: Secondary Education | | | | 136,077 | 111,104 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 136,077 | 111,104 |
| LCII: Kapkwata | | | | 63,873 | 45,362 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kapkwata S S | Sumotwo village | Conditional Grant to Secondary Education | N/A | 63,873 | 45,362 |
| LCII: Kapkwokoi | | | | 72,204 | 65,741 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kworus S S | Sisimach village | Conditional Grant to Secondary Education | N/A | 72,204 | 65,741 |
| Sector: Health | | | | 4,200 | 1,547 |
| LG Function: Primary Healthcare | | | | 4,200 | 1,547 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 1,547 |
| LCII: Kapkwata | | | | 1,200 | 556 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kworus HCII | Sisimach | Conditional Grant to PHC- Non wage | N/A | 1,200 | 556 |
| LCII: Nyime | | | | 3,000 | 991 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kwanyiy HCIII | kawuswo | Conditional Grant to PHC- Non wage | N/A | 3,000 | 991 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|----------------|----------------|
| LCIII: Kwosir | | <i>LCIV: Kween</i> | | 181,773 | 153,581 |
| Sector: Works and Transport | | | | 15,776 | 14,977 |
| LG Function: District, Urban and Community Access Roads | | | | 15,776 | 14,977 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 6,524 | 6,524 |
| LCII: Tuikat | | | | 6,524 | 6,524 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kwosir s/c | moikut-kitawoi road 3kms | URF | N/A | 6,524 | 6,524 |
| Output: District Roads Maintainence (URF) | | | | 9,252 | 8,453 |
| LCII: Kapngotiny | | | | 9,252 | 8,453 |
| Item: 242003 Other | | | | | |
| mechal road mtce of bugema-terenboy road | kwosir s/c | Uganda road fund | N/A | 3,787 | 3,787 |
| routine mtce of bugema-terenboy road | kwosir-kitawi s/c/s | Uganda road fund | N/A | 5,465 | 4,666 |
| Sector: Education | | | | 50,955 | 40,522 |
| LG Function: Pre-Primary and Primary Education | | | | 30,291 | 18,969 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,291 | 18,969 |
| LCII: Kapngotiny | | | | 8,011 | 5,107 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Benet Primary School | Kokngotiny village | Conditional Grant to Primary Education | N/A | 8,011 | 5,107 |
| LCII: Kere | | | | 16,289 | 10,571 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kere Primary School | Kongta village | Conditional Grant to Primary Education | N/A | 16,289 | 10,571 |
| LCII: Kwosir | | | | 5,990 | 3,292 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kwosir Primary School | Kamatelong village | Conditional Grant to Primary Education | N/A | 5,990 | 3,292 |
| LG Function: Secondary Education | | | | 20,664 | 21,553 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 20,664 | 21,553 |
| LCII: Kere | | | | 20,664 | 21,553 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kwosir Girls SS | kere | Conditional Grant to Secondary Education | N/A | 20,664 | 21,553 |
| Sector: Health | | | | 8,741 | 1,992 |
| LG Function: Primary Healthcare | | | | 8,741 | 1,992 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 950 | 0 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|----------------|----------------|
| LCIII: Kwosir | | <i>LCIV: Kween</i> | | 181,773 | 153,581 |
| LCII: Kapngotiny | | | | 950 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Benet HCIII (Live Fencing) | Kapngotiny village | Conditional Grant to PHC- Non wage | Being Procured | 950 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,591 | 834 |
| LCII: Kere | | | | 3,591 | 834 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Kongta | kongta village | Conditional Grant to PHC- Non wage | N/A | 3,591 | 834 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,200 | 1,158 |
| LCII: Kapngotiny | | | | 3,000 | 788 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Benet HCIII | Cheptantan | Conditional Grant to PHC- Non wage | N/A | 3,000 | 788 |
| LCII: Tuikat | | | | 1,200 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Tuikat HCII | Tuikat | Conditional Grant to PHC- Non wage | N/A | 1,200 | 371 |
| Sector: Water and Environment | | | | 106,302 | 96,091 |
| LG Function: Rural Water Supply and Sanitation | | | | 106,302 | 96,091 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,000 | 0 |
| LCII: Kere | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of springs | | Conditional Grant to PAF monitoring | Works Underway | 2,000 | 0 |
| LCII: Tuikat | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of springs | Lakatet spring in tindet village | Conditional Grant to PAF monitoring | Works Underway | 2,000 | 0 |
| Output: PRDP-Construction of piped water supply system | | | | 102,302 | 96,091 |
| LCII: Kwosir | | | | 102,302 | 96,091 |
| Item: 312104 Other Structures | | | | | |
| construction of kwosir GFS phase iii | kametolong viillage | Other Transfers from Central Government | Completed | 102,302 | 96,091 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|----------------|---------------|
| LCIII: Moyok | | <i>LCIV: Kween</i> | | 201,360 | 48,489 |
| Sector: Works and Transport | | | | 2,192 | 2,192 |
| LG Function: District, Urban and Community Access Roads | | | | 2,192 | 2,192 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 2,192 | 2,192 |
| LCII: Not Specified | | | | 2,192 | 2,192 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Moyok s/c | Chekwata-Nyimei road 2.5kms | URF | N/A | 2,192 | 2,192 |
| Sector: Education | | | | 61,377 | 19,197 |
| LG Function: Pre-Primary and Primary Education | | | | 61,377 | 19,197 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 46,200 | 9,354 |
| LCII: Kaplegeg Soi | | | | 46,200 | 9,354 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classrooms in kaplegeg | | Conditional Grant to SFG | Works Underway | 46,200 | 9,354 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,177 | 9,843 |
| LCII: Kabelyo | | | | 5,762 | 3,831 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kabelyo Primary School | Chepusurwa village | Conditional Grant to Primary Education | N/A | 5,762 | 3,831 |
| LCII: Moyok | | | | 9,416 | 6,012 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Moyok Primary School | Moyok village | Conditional Grant to Primary Education | N/A | 9,416 | 6,012 |
| Sector: Health | | | | 4,791 | 2,011 |
| LG Function: Primary Healthcare | | | | 4,791 | 2,011 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,591 | 1,640 |
| LCII: Kabelyo | | | | 3,591 | 1,640 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Kabelyo | Kabelyo village | Conditional Grant to PHC- Non wage | N/A | 3,591 | 1,640 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,200 | 371 |
| LCII: Moyok | | | | 1,200 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Moyok HCII | Moyok | Conditional Grant to PHC- Non wage | N/A | 1,200 | 371 |
| Sector: Water and Environment | | | | 133,000 | 25,088 |
| LG Function: Rural Water Supply and Sanitation | | | | 133,000 | 25,088 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|---------------|
| LCIII: Moyok | | <i>LCIV: Kween</i> | | 201,360 | 48,489 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 133,000 | 25,088 |
| LCII: Moyok | | | | 133,000 | 25,088 |
| Item: 312104 Other Structures | | | | | |
| Construction of | moyok village | Conditional Grant to | Works Underway | 133,000 | 25,088 |
| kwanyiny GFS phase | | PAF monitoring | | | |
| viii | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------------|---------------|
| LCIII: Ngenge | | <i>LCIV: Kween</i> | | 126,923 | 90,229 |
| Sector: Works and Transport | | | | 28,249 | 18,840 |
| LG Function: District, Urban and Community Access Roads | | | | 28,249 | 18,840 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 1,201 | 1,201 |
| LCII: Cheptarre | | | | 1,201 | 1,201 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Improvement of 3kms cheptere- ngoryomwet road | cheptere- ngoryomwet road | URF | N/A | 1,201 | 1,201 |
| Output: District Roads Maintainence (URF) | | | | 27,048 | 17,639 |
| LCII: Kapkwot | | | | 6,234 | 4,603 |
| Item: 242003 Other | | | | | |
| routine mtce of seretyo-loch | | Uganda road fund | N/A | 2,447 | 816 |
| mechanical road mtce of atar-mokotyo road | ngenge s/c | Uganda road fund | N/A | 3,787 | 3,787 |
| LCII: Sundet | | | | 20,814 | 13,037 |
| Item: 242003 Other | | | | | |
| mechanical road mtce of nabukut-sundet road | ngenge s/c | Uganda road fund | N/A | 7,763 | 6,510 |
| routine mtce of ngenge-sundet road | ngenge s/c | Uganda road fund | N/A | 13,051 | 6,527 |
| Sector: Education | | | | 10,545 | 5,109 |
| LG Function: Pre-Primary and Primary Education | | | | 10,545 | 5,109 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 10,545 | 5,109 |
| LCII: Chepsukunya Town Board | | | | 5,170 | 2,233 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Chepsukunya Primary School | Chepsukunya cell | Conditional Grant to Primary Education | N/A | 5,170 | 2,233 |
| LCII: Kapkwot | | | | 5,375 | 2,876 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ngenge Primary School | Kaptulel village | Conditional Grant to Primary Education | N/A | 5,375 | 2,876 |
| Sector: Health | | | | 27,130 | 7,051 |
| LG Function: Primary Healthcare | | | | 27,130 | 7,051 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 19,203 | 4,947 |
| LCII: Chepsukunya Town Board | | | | 18,830 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Ngenge | | <i>LCIV: Kween</i> | | 126,923 | 90,229 |
| Retention | | PRDP | N/A | 1,830 | 0 |
| Renovation of floor, walls and ceiling of Maternity ward | Town board | PRDP | Works Underway | 17,000 | 0 |
| LCII: Kapkwot | | | | 374 | 4,947 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| ngenge OPD retention | | PRDP | Completed | 374 | 4,947 |
| Output: OPD and other ward construction and rehabilitation | | | | 1,327 | 0 |
| LCII: Kapkwot | | | | 1,327 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| PHD Dev- monitoring projects(Ngenge, Kaproron, Binyinyi, terenpoy, Benet HFs) | | Conditional Grant to PHC - development | N/A | 1,327 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,600 | 2,104 |
| LCII: Chepsukunya Town Board | | | | 1,200 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Chepsukunya HCII | Chepsukunya | Conditional Grant to PHC- Non wage | N/A | 1,200 | 371 |
| LCII: Kapkwot | | | | 3,000 | 991 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ngenge HCIII | Cheringir | Conditional Grant to PHC- Non wage | N/A | 3,000 | 991 |
| LCII: Sikwo | | | | 1,200 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Sikwo HCII | Atar | Conditional Grant to PHC- Non wage | N/A | 1,200 | 371 |
| LCII: Sundet | | | | 1,200 | 371 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Sundet HCII | Sundet | Conditional Grant to PHC- Non wage | N/A | 1,200 | 371 |
| Sector: Water and Environment | | | | 61,000 | 59,229 |
| LG Function: Rural Water Supply and Sanitation | | | | 61,000 | 59,229 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 61,000 | 59,229 |
| LCII: Cheptarre | | | | 6,800 | 6,837 |
| Item: 312104 Other Structures | | | | | |
| rehabilitation of boreholes | Ngaryomwet villge | Conditional Grant to PAF monitoring | Completed | 3,400 | 3,419 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Ngeenge | | <i>LCIV: Kween</i> | | 126,923 | 90,229 |
| rehabilitation of bore holes | cheptere village | Conditional transfer for Rural Water | Completed | 3,400 | 3,419 |
| LCII: Kapachirya Item: 312104 Other Structures | | | | 3,400 | 3,419 |
| Bore hole rehabilitation | kabachirya lower village | Conditional transfer for Rural Water | Completed | 3,400 | 3,419 |
| LCII: Kapterit Item: 312104 Other Structures | | | | 22,000 | 21,068 |
| Drilling and installation of bore holes | kipterit village | Conditional Grant to PAF monitoring | Completed | 22,000 | 21,068 |
| LCII: Kubobei Item: 312104 Other Structures | | | | 22,000 | 21,068 |
| drilling and installation of bore holes | kubobei village | Conditional Grant to PAF monitoring | Completed | 22,000 | 21,068 |
| LCII: Sikwo Item: 312104 Other Structures | | | | 3,400 | 3,419 |
| rehabilitation of bore holes | Sikwo village | Conditional Grant to PAF monitoring | Completed | 3,400 | 3,419 |
| LCII: Sundet Item: 312104 Other Structures | | | | 3,400 | 3,419 |
| rehabilitation of bore holes | sundet p/s | Conditional transfer for Rural Water | Completed | 3,400 | 3,419 |

Vote: 612 Kween District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 612 Kween District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 612 Kween District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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