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## Vote:612 Kween District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2018/19. 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:**

*Accounting Officer, Kween District*

**Date: 15/11/2018**

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

# Vote:612 Kween District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	205,953	49,456	24%
Discretionary Government Transfers	2,971,973	814,050	27%
Conditional Government Transfers	10,630,362	2,829,169	27%
Other Government Transfers	2,463,209	297,671	12%
Donor Funding	190,000	53,974	28%
<b>Total Revenues shares</b>	<b>16,461,496</b>	<b>4,044,320</b>	<b>25%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	719,615	40,901	35,778	6%	5%	87%
Internal Audit	67,263	12,363	12,238	18%	18%	99%
Administration	1,469,435	389,732	313,655	27%	21%	80%
Finance	263,686	59,867	59,867	23%	23%	100%
Statutory Bodies	623,226	156,608	115,103	25%	18%	73%
Production and Marketing	1,680,037	291,403	176,793	17%	11%	61%
Health	3,527,381	961,763	735,024	27%	21%	76%
Education	5,839,442	1,575,895	1,400,844	27%	24%	89%
Roads and Engineering	794,315	184,670	83,118	23%	10%	45%
Water	539,403	129,952	23,560	24%	4%	18%
Natural Resources	98,881	27,651	13,181	28%	13%	48%
Community Based Services	838,812	213,516	199,923	25%	24%	94%
<b>Grand Total</b>	<b>16,461,496</b>	<b>4,044,320</b>	<b>3,169,083</b>	<b>25%</b>	<b>19%</b>	<b>78%</b>
<i>Wage</i>	9,025,890	2,256,472	2,256,472	25%	25%	100%
<i>Non-Wage Reccurent</i>	3,929,291	850,776	658,782	22%	17%	77%
<i>Domestic Devt</i>	3,316,315	883,098	205,545	27%	6%	23%
<i>Donor Devt</i>	190,000	53,974	48,908	28%	26%	91%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19****Cumulative receipts**

By the end of first quarter, the District had cumulative receipt of UGX. 4,044,320,000 i.e. 25% of the planned UGX. 16,461,496,000. The good budget performance was due to 100% release of all planned Central Government grants.

Local revenue cumulatively performed at UGX. 49,456,000 i.e. 24% of the expected annual collection of UGX. 205,953,000, contributing 3% of the total District revenue collection by end of first quarter. This good performance was as a result of wood harvesting in Kapkwata forest.

Cumulatively, the Central Government grants performed at UGShs 3,940,890,000 i.e. 24.5% of the planned UGX. 16,065,544,000. This was 97.4% contribution to the overall District revenue collection as at end of the first quarter. Discretionary grants were released at 27%, conditional grants performed at 27% while other government transfers performed at 12%. This was due to NUSAF3, UWEP, and YLP whose groups have not yet been formed and submitted for funding.

The cumulative collection from donors/development partners was UGX. 53,974,000 by the end of quarter one. Overall donor accounted for 1.3% of the District total revenue collections.

**Disbursement**

Cumulatively in quarter four, the District received UGX. 4,044,320,000 and disbursed the same figure all the funds to the departments. Education received the highest amount of the total revenues UGX. 1,575,895,000 whereas Internal Audit got the least UGX. 12,363,000.

**Expenditure**

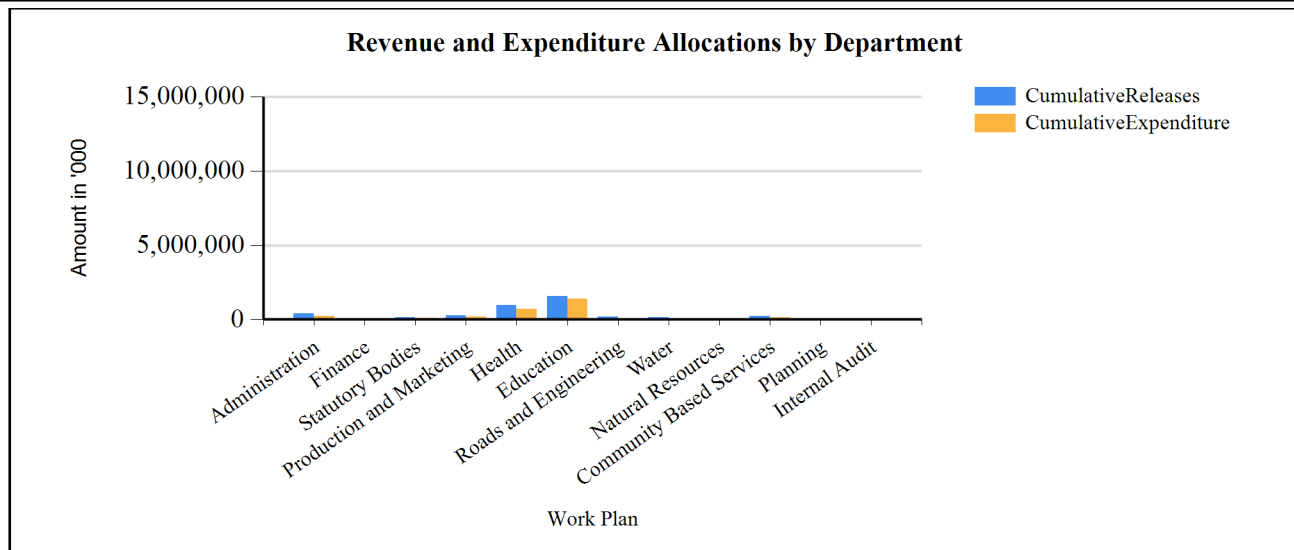
In terms of expenditure, the District cumulatively spent UGX. 3,169,083,000 out of the total cumulative release of UGX. 4,044,320,000 by end of quarter one. 2,256,472,000 was spent on Wages, 658,782,000 spent on Non-Wage recurrent, Domestic Development performed at tune of 205,545,000 .

Cumulatively, by the end of quarter one, the District had unspent balance was UG.shs 875,201,000. The large proportion of the unspent balance was development funds whose activities are ongoing, and also balances left in accounts to cater for bank accounts management.

**G1: Graph on the revenue and expenditure performance by Department**

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## Quarter1



## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>205,953</b>	<b>49,456</b>	<b>24 %</b>
Local Services Tax	26,644	844	3 %
Land Fees	16,320	820	5 %
Local Hotel Tax	600	0	0 %
Application Fees	30,870	9,503	31 %
Business licenses	14,202	4,190	30 %
Other licenses	4,152	400	10 %
Park Fees	500	0	0 %
Animal & Crop Husbandry related Levies	12,733	2,565	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	2,890	39 %
Registration of Businesses	2,940	150	5 %
Inspection Fees	0	0	0 %
Market /Gate Charges	25,377	1,221	5 %
Other Fees and Charges	26,680	23,258	87 %
Ground rent	5,500	100	2 %
Miscellaneous receipts/income	32,015	3,516	11 %
<b>2a. Discretionary Government Transfers</b>	<b>2,971,973</b>	<b>814,050</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	590,086	147,522	25 %
Urban Unconditional Grant (Non-Wage)	45,851	11,463	25 %
District Discretionary Development Equalization Grant	833,245	277,748	33 %
Urban Unconditional Grant (Wage)	233,912	58,478	25 %
District Unconditional Grant (Wage)	1,249,440	312,360	25 %
Urban Discretionary Development Equalization Grant	19,439	6,480	33 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>10,630,362</b>	<b>2,829,169</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	7,542,538	1,885,635	25 %
Sector Conditional Grant (Non-Wage)	1,432,987	436,898	30 %
Sector Development Grant	1,330,459	443,486	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	78,795	0	0 %
Pension for Local Governments	86,873	21,718	25 %
Gratuity for Local Governments	137,657	34,414	25 %
<b>2c. Other Government Transfers</b>	<b>2,463,209</b>	<b>297,671</b>	<b>12 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	22,950	12 %
Northern Uganda Social Action Fund (NUSAF)	643,645	23,722	4 %
Uganda Road Fund (URF)	595,169	126,355	21 %
Uganda Women Entrepreneurship Program(UWEP)	132,951	119,437	90 %
Youth Livelihood Programme (YLP)	335,524	5,207	2 %
Regional Pastoral Livelihoods Resilience Project	560,000	0	0 %
<b>3. Donor Funding</b>	<b>190,000</b>	<b>53,974</b>	<b>28 %</b>
United Nations Children Fund (UNICEF)	160,000	53,974	34 %
United Nations Population Fund (UNPF)	30,000	0	0 %
<b>Total Revenues shares</b>	<b>16,461,496</b>	<b>4,044,320</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, Local Revenue performance for the first quarters was UGX. 49,455,988, which is 25% of the approved budget estimates of UGX. 205,953,000 for FY 2018/19. Local Service Tax performed well. There was also a high Local Revenue collection from animal & crop husbandry related levies, and market charges, this is because of increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, political interference, and weak supervision of Sub counties, under declaration, and poor management / administration of locally generated revenues by Lower Local Governments (LLGs).

**Cumulative Performance for Central Government Transfers**

The cumulative performance of other Central Government grants by the end of 4th quarter was UGX. 297,671,150 that was 12% of planned revenue of UGX. 2,463,209,000. This poor revenue performance was due to the non release of Regional pastoral livelihood resilience funds

**Cumulative Performance for Donor Funding**

By the end of first quarter of FY 2018/19, the District received cumulative donor collection of only UGX. 53,973,000. This 28% of approved of 190m.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,010,800	168,761	17 %	252,700	168,761	67 %
District Production Services	661,908	6,699	1 %	165,477	6,699	4 %
District Commercial Services	7,329	1,832	25 %	1,832	1,832	100 %
<b>Sub- Total</b>	<b>1,680,037</b>	<b>177,293</b>	<b>11 %</b>	<b>420,009</b>	<b>177,293</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	794,315	83,118	10 %	198,579	83,118	42 %
<b>Sub- Total</b>	<b>794,315</b>	<b>83,118</b>	<b>10 %</b>	<b>198,579</b>	<b>83,118</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,427,151	786,207	23 %	856,788	786,207	92 %
Secondary Education	2,326,927	595,636	26 %	581,732	595,636	102 %
Education & Sports Management and Inspection	83,364	19,000	23 %	20,841	19,000	91 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>5,839,442</b>	<b>1,400,844</b>	<b>24 %</b>	<b>1,459,860</b>	<b>1,400,844</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	98,781	22,747	23 %	24,695	22,747	92 %
Health Management and Supervision	3,428,600	712,278	21 %	857,149	712,278	83 %
<b>Sub- Total</b>	<b>3,527,381</b>	<b>735,024</b>	<b>21 %</b>	<b>881,845</b>	<b>735,024</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	539,403	23,560	4 %	134,851	23,560	17 %
Natural Resources Management	98,881	13,181	13 %	24,720	13,181	53 %
<b>Sub- Total</b>	<b>638,285</b>	<b>36,741</b>	<b>6 %</b>	<b>159,571</b>	<b>36,741</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	838,812	199,923	24 %	232,203	199,923	86 %
<b>Sub- Total</b>	<b>838,812</b>	<b>199,923</b>	<b>24 %</b>	<b>232,203</b>	<b>199,923</b>	<b>86 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,469,435	313,655	21 %	367,357	313,655	85 %
Local Statutory Bodies	623,226	115,103	18 %	155,807	115,103	74 %
Local Government Planning Services	719,615	35,778	5 %	179,903	35,778	20 %
<b>Sub- Total</b>	<b>2,812,275</b>	<b>464,536</b>	<b>17 %</b>	<b>703,067</b>	<b>464,536</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	263,686	59,867	23 %	65,922	59,867	91 %
Internal Audit Services	67,263	12,363	18 %	16,816	12,363	74 %
<b>Sub- Total</b>	<b>330,949</b>	<b>72,230</b>	<b>22 %</b>	<b>82,737</b>	<b>72,230</b>	<b>87 %</b>
<b>Grand Total</b>	<b>16,461,496</b>	<b>3,169,708</b>	<b>19 %</b>	<b>4,137,871</b>	<b>3,169,708</b>	<b>77 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,238,448</b>	<b>312,736</b>	<b>25%</b>	<b>309,611</b>	<b>312,736</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	65,234	16,308	25%	16,308	16,308	100%
District Unconditional Grant (Wage)	624,783	156,196	25%	156,196	156,196	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	137,657	34,414	25%	34,414	34,414	100%
Locally Raised Revenues	28,000	8,280	30%	7,000	8,280	118%
Multi-Sectoral Transfers to LLGs_NonWage	76,410	17,341	23%	19,103	17,341	91%
Multi-Sectoral Transfers to LLGs_Wage	140,697	58,478	42%	35,174	58,478	166%
Pension for Local Governments	86,873	21,718	25%	21,718	21,718	100%
Salary arrears (Budgeting)	78,795	0	0%	19,698	0	0%
<b>Development Revenues</b>	<b>230,986</b>	<b>76,996</b>	<b>33%</b>	<b>57,747</b>	<b>76,996</b>	<b>133%</b>
District Discretionary Development Equalization Grant	138,290	46,097	33%	34,573	46,097	133%
Multi-Sectoral Transfers to LLGs_Gou	92,696	30,899	33%	23,175	30,899	133%
<b>Total Revenues shares</b>	<b>1,469,435</b>	<b>389,732</b>	<b>27%</b>	<b>367,358</b>	<b>389,732</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	765,480	214,674	28%	191,369	214,674	112%
Non Wage	472,968	96,034	20%	118,241	96,034	81%
<b>Development Expenditure</b>						
Domestic Development	230,986	2,947	1%	57,747	2,947	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,469,435</b>	<b>313,655</b>	<b>21%</b>	<b>367,357</b>	<b>313,655</b>	<b>85%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>2,028</b>	<b>1%</b>	
Wage	0		
Non Wage	2,028		
<b>Development Balances</b>	<b>74,049</b>	<b>96%</b>	
Domestic Development	74,049		
Donor Development	0		
<b>Total Unspent</b>	<b>76,077</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Administration department received a total of shs: 389,732,000 from all its sources of revenue by end of quarter one, this represented 27% of the approved Annual Budget and 106% of the quarter budget, the reason for good performance was because of release of central Government transfers - DDEG grant both to the district and Sub counties which performed above threshold and good revenue collection.

On the expenditure, the department from the funds received spent 313,655,000 on wages and non wages which represents 21% of the total approved Annual planned expenditure and 80% of the quarter planned expenditure, the un spent balance was Shs: 76,077,000 which is as a result of non implementation of capital development activities which include, Construction of District Store, Construction of two Stance Latrine, Completion of Sub County structures, Purchase of motorcycles for some Sub Counties, Purchase of Laptops which are under procurement process.

**Reasons for unspent balances on the bank account**

The un- spent balance is for Administrative capital, Construction of District Store, Construction of two stance pit Latrine, Procurement of Lap tops, completion of Sub county structures, purchase of transport Equipment/ motorcycle which are under procurement process at the level of advertisement for bids.

**Highlights of physical performance by end of the quarter**

The Administration Department Achieved the following by end of quarter 1, processed and paid salaries for 111 staff in the District & Sub County, paid 31 pensioners salary, paid Gratuity for one staff, prequalified service providers, monitoring and supervision of Sub counties, payroll management, Coordination of council activities, attended Regional and National meetings, supported one staff for a specialized training in Development Studies.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,142</b>	<b>57,686</b>	<b>22%</b>	<b>64,285</b>	<b>57,686</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	32,831	8,208	25%	8,208	8,208	100%
District Unconditional Grant (Wage)	125,904	31,476	25%	31,476	31,476	100%
Locally Raised Revenues	20,000	5,914	30%	5,000	5,914	118%
Multi-Sectoral Transfers to LLGs_NonWage	53,679	12,088	23%	13,420	12,088	90%
Multi-Sectoral Transfers to LLGs_Wage	24,728	0	0%	6,182	0	0%
<b>Development Revenues</b>	<b>6,544</b>	<b>2,181</b>	<b>33%</b>	<b>1,636</b>	<b>2,181</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,544	2,181	33%	1,636	2,181	133%
<b>Total Revenues shares</b>	<b>263,686</b>	<b>59,867</b>	<b>23%</b>	<b>65,922</b>	<b>59,867</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,632	31,476	21%	37,658	31,476	84%
Non Wage	106,510	26,210	25%	26,627	26,210	98%
<b>Development Expenditure</b>						
Domestic Development	6,544	2,181	33%	1,636	2,181	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,686</b>	<b>59,867</b>	<b>23%</b>	<b>65,922</b>	<b>59,867</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Finance sector received a total of Ugshs 59,867,000 from all sources in quarter one representing 23% of annual budget approved and 91% of the quarter planned. The poor performance was due to wage of LLG which was not paid. The funds were mainly spent on staff wages, office operations.

### Reasons for unspent balances on the bank account

The sector had no balances on account at the end of quarter

### Highlights of physical performance by end of the quarter

The sector achieved the following;

Paid all staff salaries from July to September,

Completed the preparation of the budget

Prepared and reconciled all accounts

Prepared and submitted final accounts to AG

Annual performance was prepared and submitted to MOF

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>595,402</b>	<b>147,333</b>	<b>25%</b>	<b>148,851</b>	<b>147,333</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	323,598	80,899	25%	80,900	80,899	100%
District Unconditional Grant (Wage)	179,052	44,763	25%	44,763	44,763	100%
Locally Raised Revenues	39,000	11,533	30%	9,750	11,533	118%
Multi-Sectoral Transfers to LLGs_NonWage	53,752	10,138	19%	13,438	10,138	75%
<b>Development Revenues</b>	<b>27,824</b>	<b>9,275</b>	<b>33%</b>	<b>6,956</b>	<b>9,275</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,824	9,275	33%	6,956	9,275	133%
<b>Total Revenues shares</b>	<b>623,226</b>	<b>156,608</b>	<b>25%</b>	<b>155,807</b>	<b>156,608</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,052	44,763	25%	44,763	44,763	100%
Non Wage	416,350	61,567	15%	104,088	61,567	59%
<b>Development Expenditure</b>						
Domestic Development	27,824	8,774	32%	6,956	8,774	126%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>623,226</b>	<b>115,103</b>	<b>18%</b>	<b>155,807</b>	<b>115,103</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,004</b>	<b>28%</b>			
Wage		0				
Non Wage		41,004				
<b>Development Balances</b>						
		<b>501</b>	<b>5%</b>			
Domestic Development		501				
Donor Development		0				
<b>Total Unspent</b>		<b>41,505</b>	<b>27%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 156,608,000 from all sources in quarter one representing 25% of annual budget approved. and 101% of the quarter planned revenues. The good performance was due to release of all government releases at the threshold. Local revenue performed well due to collection of revenue from forest products. On expenditure Shs 115,103,000 was spent. This was 18% of the annual planned expenditure and 77% in the quarter. The funds were mainly spent on staff wages , council operations and monitoring. At the end of the quarter Shs 41,505,000 remained unspent and is explained below

### Reasons for unspent balances on the bank account

LCI and LCII ex-gratia not paid during this quarter which will be paid in 4th quarter and Honorarium to LCIII councilors that will be paid in 4th quarter

### Highlights of physical performance by end of the quarter

During the quarter under the review; the following was achieved, council held one meeting at the district headquarters, local government PAC held one meeting at the district headquarter to consider 4th quarter internal audit reports, district land board held one meeting at the district headquarters to consider applications for free lease hold, contracts committee held one meeting to approve members of evaluation committee, bidding document for pre-qualification and open national and the advert, one evaluation committee to evaluate pre-qualification and bids for open national and submitted 4th quarter procurement report, district service commission appointed 45 staff, handled transfer of service to 16 primary teachers and standing committees held one meeting each

## Vote:612 Kween District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,544,922</b>	<b>246,364</b>	<b>16%</b>	<b>386,230</b>	<b>246,364</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	3,862	966	25%	966	966	100%
District Unconditional Grant (Wage)	25,231	6,308	25%	6,308	6,308	100%
Locally Raised Revenues	2,000	591	30%	500	591	118%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	930	26%	888	930	105%
Other Transfers from Central Government	560,000	0	0%	140,000	0	0%
Sector Conditional Grant (Non-Wage)	323,652	80,913	25%	80,913	80,913	100%
Sector Conditional Grant (Wage)	626,627	156,657	25%	156,657	156,657	100%
<b>Development Revenues</b>	<b>135,115</b>	<b>45,038</b>	<b>33%</b>	<b>33,779</b>	<b>45,038</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	16,646	5,549	33%	4,162	5,549	133%
Sector Development Grant	103,469	34,490	33%	25,867	34,490	133%
<b>Total Revenues shares</b>	<b>1,680,037</b>	<b>291,403</b>	<b>17%</b>	<b>420,009</b>	<b>291,403</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,858	162,964	25%	162,964	162,964	100%
Non Wage	893,064	14,328	2%	223,266	14,328	6%
<b>Development Expenditure</b>						
Domestic Development	135,115	0	0%	33,779	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,680,037</b>	<b>177,293</b>	<b>11%</b>	<b>420,009</b>	<b>177,293</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:612 Kween District****Quarter1**

Non Wage	69,072		
<b>Development Balances</b>	<b>45,038</b>	<b>100%</b>	
Domestic Development	45,038		
Donor Development	0		
<b>Total Unspent</b>	<b>114,110</b>	<b>39%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The production sector received a total of Ugshs 291,403,000 from all sources in quarter one representing 17% of annual budget approved. The poor performance was due to non release of Resilience projects funds. All other grants performed either at threshold or above.

Ushs 177,293,000 was spent representing 11% of the approved budget. The main expenditures were on wages. At the end of the quarter Ushs 114,110,000 remained unspent.

**Reasons for unspent balances on the bank account**

The non wage funds are extension grant for LLGs to be utilised in the second quarter.

The development funds are construction of plant laboratory under construction but currently has bids advertised.

**Highlights of physical performance by end of the quarter**

The production sector achieved the following;

34 staff paid salaries from July to September,

Maintained one vehicle

submitted Reports to relevant authorities

1radio talk show to sensitise the youth on entrepreneurship

3 groups helped to register with registration of businnees

## Vote:612 Kween District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,734,287</b>	<b>683,594</b>	<b>25%</b>	<b>683,572</b>	<b>683,594</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,862	966	25%	966	966	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	2,104	25%	2,082	2,104	101%
Sector Conditional Grant (Non-Wage)	106,725	26,681	25%	26,681	26,681	100%
Sector Conditional Grant (Wage)	2,615,372	653,843	25%	653,843	653,843	100%
<b>Development Revenues</b>	<b>793,094</b>	<b>278,169</b>	<b>35%</b>	<b>198,273</b>	<b>278,169</b>	<b>140%</b>
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
Donor Funding	100,000	47,137	47%	25,000	47,137	189%
Multi-Sectoral Transfers to LLGs_Gou	32,873	10,958	33%	8,218	10,958	133%
Sector Development Grant	560,221	186,740	33%	140,055	186,740	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,527,381</b>	<b>961,763</b>	<b>27%</b>	<b>881,845</b>	<b>961,763</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,615,372	653,843	25%	653,843	653,843	100%
Non Wage	118,916	28,073	24%	29,729	28,073	94%
<b>Development Expenditure</b>						
Domestic Development	693,094	5,971	1%	173,273	5,971	3%
Donor Development	100,000	47,137	47%	25,000	47,137	189%
<b>Total Expenditure</b>	<b>3,527,381</b>	<b>735,024</b>	<b>21%</b>	<b>881,845</b>	<b>735,024</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,678</b>	<b>0%</b>			
Wage		0				
Non Wage		1,678				
<b>Development Balances</b>		<b>225,060</b>	<b>81%</b>			

**Vote:612 Kween District****Quarter1**

Domestic Development	225,060		
Donor Development	0		
<b>Total Unspent</b>	<b>226,739</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Kween health sector department received 961,763,000 by end of the first quarter which was (27%) of the annual budget and 103% of the quarter. This attributed to release of funds from UNICEF which were released above the quarterly plan to cater for cholera outbreak.

By the end of the quarter cumulatively the department spent which was 735,024 which was 21% of the approved budget..

Shs 226,739,000 remained unspent and is explained below

**Reasons for unspent balances on the bank account**

Capital development not started due to delayed procurement process, Funds for maintenance was not released due to wrong codes that requires intervention from the PBS administration

**Highlights of physical performance by end of the quarter**

During the quarter the sector paid salary to 296 Health workers, conducted one support supervision, 1 technical support supervision, 1 motoring supervision by the District leadership, responded to Cholera outbreaks in Kiriki sub county, 10 health promotion activities on epidemics, 8 Radio talk shows, treatment of patients, contact tracing of patients, Environmental sanitation, 2 district task force meeting for Cholera outbreaks, EPI, HIV/AIDS promotional Activities, Nutrition, ANC and MCH services, Coordination, monitoring and supervision of Health facilities. submission of reports, training of health workers on disease prevention and control.

## Vote:612 Kween District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,292,028</b>	<b>1,401,757</b>	<b>26%</b>	<b>1,323,007</b>	<b>1,401,757</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	6,759	1,690	25%	1,690	1,690	100%
District Unconditional Grant (Wage)	31,289	7,822	25%	7,822	7,822	100%
Locally Raised Revenues	5,000	1,479	30%	1,250	1,479	118%
Multi-Sectoral Transfers to LLGs_NonWage	4,628	1,027	22%	1,157	1,027	89%
Sector Conditional Grant (Non-Wage)	943,813	314,604	33%	235,953	314,604	133%
Sector Conditional Grant (Wage)	4,300,540	1,075,135	25%	1,075,135	1,075,135	100%
<b>Development Revenues</b>	<b>547,413</b>	<b>174,138</b>	<b>32%</b>	<b>136,853</b>	<b>174,138</b>	<b>127%</b>
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,552	23,851	33%	17,888	23,851	133%
Sector Development Grant	450,861	150,287	33%	112,715	150,287	133%
<b>Total Revenues shares</b>	<b>5,839,442</b>	<b>1,575,895</b>	<b>27%</b>	<b>1,459,860</b>	<b>1,575,895</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,331,829	1,082,957	25%	1,082,957	1,082,957	100%
Non Wage	960,200	315,053	33%	240,050	315,053	131%
<b>Development Expenditure</b>						
Domestic Development	522,413	2,833	1%	130,603	2,833	2%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>5,839,442</b>	<b>1,400,844</b>	<b>24%</b>	<b>1,459,860</b>	<b>1,400,844</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,747				
<b>Development Balances</b>						
Domestic Development		171,304				

**Vote:612 Kween District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>175,052</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total of Ugshs 1,575,895,000 from all sources in quarter one representing 27% of annual budget approved. and 108% of the quarter planned revenues. The good performance was due to release of all government releases above the threshold. Local revenue performed well due to collection of revenue from forest products.

On expenditure Shs 1,400,844,000 was spent. This was 24% of the annual planned expenditure and 96% in the quarter. The funds were mainly spent on staff wages , UPE,USE grants, monitoring and inspection.

At the end of the quarter Shs 175,051,000 remained unspent and is explained below.

**Reasons for unspent balances on the bank account**

delayed procurement processes due to lack of government policy guild lines from ministry of education and sports

**Highlights of physical performance by end of the quarter**

inspection and monitoring of schools in the district, purchase of books of accounts for financial transactions in the department.

salaries paid to all primary, secondary teachers and non teaching staff

payment of UPE and USE grants to primary and secondary schools respectively

education and headteachers meetings conducted

attending regional and national workshops and meetings

## Vote:612 Kween District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>659,264</b>	<b>139,652</b>	<b>21%</b>	<b>164,816</b>	<b>139,652</b>	<b>85%</b>
District Unconditional Grant (Wage)	47,601	11,900	25%	11,900	11,900	100%
Multi-Sectoral Transfers to LLGs_NonWage	263,359	45,393	17%	65,840	45,393	69%
Multi-Sectoral Transfers to LLGs_Wage	10,994	0	0%	2,749	0	0%
Other Transfers from Central Government	337,310	82,359	24%	84,327	82,359	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>135,051</b>	<b>45,017</b>	<b>33%</b>	<b>33,763</b>	<b>45,017</b>	<b>133%</b>
District Discretionary Development Equalization Grant	47,000	15,667	33%	11,750	15,667	133%
Multi-Sectoral Transfers to LLGs_Gou	88,051	29,350	33%	22,013	29,350	133%
<b>Total Revenues shares</b>	<b>794,315</b>	<b>184,670</b>	<b>23%</b>	<b>198,579</b>	<b>184,670</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,595	11,900	20%	14,649	11,900	81%
Non Wage	600,669	71,218	12%	150,167	71,218	47%
<b>Development Expenditure</b>						
Domestic Development	135,051	0	0%	33,763	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>794,315</b>	<b>83,118</b>	<b>10%</b>	<b>198,579</b>	<b>83,118</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,535</b>	<b>40%</b>			
Wage		0				
Non Wage		56,535				
<b>Development Balances</b>		<b>45,017</b>	<b>100%</b>			
Domestic Development		45,017				
Donor Development		0				

**Vote:612 Kween District****Quarter1**

<b>Total Unspent</b>	<b>101,552</b>	<b>55%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department will received shs: 184,670,000 from all sources, representing 23% of the annual budget and 93 % of the quarterly budget .poor performance of the budget was due to un realization of the LLGS budget .It was spend on the following; routine maintenance of 14.2kms of roads using gangs, mechanical routine maintenance of 7kms of roads using road machinery at Binyiny and kaproron town councils, while 26kms of roads was rehabilitated in collaboration with IFDC and a total 13.5kms opened in lower local governments combined.

**Reasons for unspent balances on the bank account**

The unspent balance was due to late release of funds and hence payment of goods and services will be done in quarter two.supply of goods and services will be paid using non wage component and the development component will fund hard ware activities

**Highlights of physical performance by end of the quarter**

Among the achievements are: ; routine maintenance of 14.2kms of roads using gangs, mechanical routine maintenance of 7kms of roads using road machinery at Binyiny and kaproron town councils, while 26kms of roads was rehabilitated in collaboration with IFDC and a total 13.5kms opened in lower local governments combined.

## Vote:612 Kween District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,943</b>	<b>32,465</b>	<b>13%</b>	<b>61,736</b>	<b>32,465</b>	<b>53%</b>
District Unconditional Grant (Wage)	4,001	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,153	582	18%	788	582	74%
Multi-Sectoral Transfers to LLGs_Wage	12,138	0	0%	3,035	0	0%
Other Transfers from Central Government	195,920	22,950	12%	48,980	22,950	47%
Sector Conditional Grant (Non-Wage)	31,732	7,933	25%	7,933	7,933	100%
<b>Development Revenues</b>	<b>292,460</b>	<b>97,487</b>	<b>33%</b>	<b>73,115</b>	<b>97,487</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	55,500	18,500	33%	13,875	18,500	133%
Sector Development Grant	215,907	71,969	33%	53,977	71,969	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>539,403</b>	<b>129,952</b>	<b>24%</b>	<b>134,851</b>	<b>129,952</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,139	1,000	6%	4,035	1,000	25%
Non Wage	230,804	17,886	8%	57,701	17,886	31%
<b>Development Expenditure</b>						
Domestic Development	292,460	4,674	2%	73,115	4,674	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>539,403</b>	<b>23,560</b>	<b>4%</b>	<b>134,851</b>	<b>23,560</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,579</b>	<b>42%</b>			
Wage		0				
Non Wage		13,579				
<b>Development Balances</b>		<b>92,813</b>	<b>95%</b>			
Domestic Development		92,813				

**Vote:612 Kween District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>106,392</b>	<b>82%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs: 129,000,000 from all sources representing 24-% of annual budget and % of the 96 %quarterly budget. It used the funds as follows:20 water sources tested,20 villages triggered on CTLS, 9 ump mechanics trained on o&m techniques,1 DWSCC meeting held, and 2 planning and advocacy meetings held.

**Reasons for unspent balances on the bank account**

The funds were released towards the end of the quarter and hence could not enable us do the all activities.some activities done but payment will be done quarter two.

**Highlights of physical performance by end of the quarter**

Among the achievements include: 20 water sources tested for quality, 9 pump mechanics trained on o& m techniques, 1 DWSCC Meeting held, 2 planning and advocacy meetings held 2 Planning and advocacy meetings held, 20 villages triggered on CTLS and a number of site meetings and supervision visits under taken in FIEFOC -2 activities.

## Vote:612 Kween District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,025</b>	<b>17,032</b>	<b>25%</b>	<b>16,754</b>	<b>17,032</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	5,794	1,448	25%	1,449	1,448	100%
District Unconditional Grant (Wage)	46,708	11,677	25%	11,677	11,677	100%
Locally Raised Revenues	7,000	2,070	30%	1,750	2,070	118%
Multi-Sectoral Transfers to LLGs_NonWage	4,862	1,172	24%	1,213	1,172	97%
Sector Conditional Grant (Non-Wage)	2,661	665	25%	665	665	100%
<b>Development Revenues</b>	<b>31,856</b>	<b>10,619</b>	<b>33%</b>	<b>7,966</b>	<b>10,619</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	11,856	3,952	33%	2,966	3,952	133%
<b>Total Revenues shares</b>	<b>98,881</b>	<b>27,651</b>	<b>28%</b>	<b>24,720</b>	<b>27,651</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,708	11,677	25%	11,677	11,677	100%
Non Wage	20,317	1,504	7%	5,077	1,504	30%
<b>Development Expenditure</b>						
Domestic Development	31,856	0	0%	7,966	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,881</b>	<b>13,181</b>	<b>13%</b>	<b>24,720</b>	<b>13,181</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,851</b>	<b>23%</b>			
Wage		0				
Non Wage		3,851				
<b>Development Balances</b>		<b>10,619</b>	<b>100%</b>			
Domestic Development		10,619				
Donor Development		0				

**Vote:612 Kween District****Quarter1**

<b>Total Unspent</b>	<b>14,470</b>	<b>52%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources Department at the end of quarter received Ugshs 27,651,000 which was 28% of approved budget and 112% in the quarter. The good performance is attributed to release of all grants above the planned threshold.

Shs 13,181,000 was spent by end of the quarter representing 13%. this was due to late release of funds in the quarter mainly on staff Salaries and Collection of Local revenue from timber royalties resulting from Harvesting of Kapkwata Softwood Forest Plantation of Mount Elgon National Park under Uganda Wildlife Authority

**Reasons for unspent balances on the bank account**

Late release of funds for quarters activity implementation

**Highlights of physical performance by end of the quarter**

7The sector achieved the following; staff were paid monthly salaries for July, August and September, 2018

Mobilization and collection of local revenue from timber royalties from Kapkwata Softwood Forest Plantation being harvesting

A Signpost was printed for stakeholder sensitization on timber clearance by Kween District Local Government

## Vote:612 Kween District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,399</b>	<b>41,390</b>	<b>21%</b>	<b>48,350</b>	<b>41,390</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	7,725	1,931	25%	1,931	1,931	100%
District Unconditional Grant (Wage)	110,165	27,541	25%	27,541	27,541	100%
Locally Raised Revenues	4,000	1,183	30%	1,000	1,183	118%
Multi-Sectoral Transfers to LLGs_NonWage	19,567	4,634	24%	4,892	4,634	95%
Multi-Sectoral Transfers to LLGs_Wage	27,538	0	0%	6,885	0	0%
Sector Conditional Grant (Non-Wage)	24,404	6,101	25%	6,101	6,101	100%
<b>Development Revenues</b>	<b>645,414</b>	<b>172,127</b>	<b>27%</b>	<b>183,853</b>	<b>172,127</b>	<b>94%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Donor Funding	55,000	6,837	12%	36,250	6,837	19%
Multi-Sectoral Transfers to LLGs_Gou	101,939	33,980	33%	25,485	33,980	133%
Other Transfers from Central Government	468,475	124,644	27%	117,119	124,644	106%
<b>Total Revenues shares</b>	<b>838,812</b>	<b>213,516</b>	<b>25%</b>	<b>232,203</b>	<b>213,516</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,703	27,541	20%	34,426	27,541	80%
Non Wage	55,696	13,845	25%	13,924	13,845	99%
<b>Development Expenditure</b>						
Domestic Development	590,414	156,765	27%	147,603	156,765	106%
Donor Development	55,000	1,771	3%	36,250	1,771	5%
<b>Total Expenditure</b>	<b>838,812</b>	<b>199,923</b>	<b>24%</b>	<b>232,203</b>	<b>199,923</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	3		
<b>Development Balances</b>	<b>13,590</b>	<b>8%</b>	
Domestic Development	8,525		
Donor Development	5,066		
<b>Total Unspent</b>	<b>13,594</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter, the department received a total of 213,516,000 shillings, representing 25 % of the total annual budget for the department. Very good performance was registered under local revenue performance, due to the 118% allocations to the department, while poor performance was registered under the donor funding at 19 % because the department did not receive funding geared towards ending female genital mutilation in the first quarter. This was used to support vulnerable groups to start income generating activities, pay salaries to 18 departmental staff, women's council, people with disabilities council, youth council amongst others.

**Reasons for unspent balances on the bank account**

The unspent balances are funds for Construction of the Women Protection Centre under the District Discretionary Development Equalization Grant. The funds were not spent during the first quarter because the process is still at procurement, and the contractor will be paid after completion of the works.

**Highlights of physical performance by end of the quarter**

The following is a highlight of the physical performance achieved by the department by the end of the first quarter.

- Staff salaries were paid to 18 staff for the month of July, August and September
- 36 groups were mobilized and later supported to start IGAs under UWEP
- Mentoring of newly recruited CDOs was done
- Monthly progress reports were produced and submitted to the ministry of gender
- 8 homeless children were supported and resettled back into their communities
- Follow up of cases of children in conflict with the law was done
- 5 coordination and planning meetings were conducted by the department
- Sub county desk appraisal committee meetings were conducted to verify the files generated, for onward submission to the Ministry.
- One quarterly women council executive committee, Quarterly youth council executive, quarterly PWDs council executive meetings were conducted to draw work plans and review progress reports
- CDOs were supported to undertake Monitoring of the Gender Based Violence referral system across the district.

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,058</b>	<b>14,875</b>	<b>25%</b>	<b>14,765</b>	<b>14,875</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	24,140	6,035	25%	6,035	6,035	100%
District Unconditional Grant (Wage)	29,218	7,305	25%	7,305	7,305	100%
Locally Raised Revenues	4,000	1,183	30%	1,000	1,183	118%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	353	21%	425	353	83%
<b>Development Revenues</b>	<b>660,557</b>	<b>26,025</b>	<b>4%</b>	<b>165,139</b>	<b>26,025</b>	<b>16%</b>
District Discretionary Development Equalization Grant	5,507	1,836	33%	1,377	1,836	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,405	468	33%	351	468	133%
Other Transfers from Central Government	643,645	23,722	4%	160,911	23,722	15%
<b>Total Revenues shares</b>	<b>719,615</b>	<b>40,901</b>	<b>6%</b>	<b>179,903</b>	<b>40,901</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,218	7,305	25%	7,305	7,305	100%
Non Wage	29,840	7,074	24%	7,460	7,074	95%
<b>Development Expenditure</b>						
Domestic Development	650,557	21,399	3%	162,639	21,399	13%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>719,615</b>	<b>35,778</b>	<b>5%</b>	<b>179,903</b>	<b>35,778</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		497				
<b>Development Balances</b>						
Domestic Development		4,626				

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Donor Development	0		
<b>Total Unspent</b>	<b>5,123</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The planning sector received a total of Ugshs 40,901,000 from all sources in quarter one representing 6% of annual budget approved. The poor performance was due to non release of NUSAF3 at 3% whose projects are not yet approved. The funds funds were mainly spent on staff wages (7,305,000), office operations (7,074,000) and NUSAF3 Operations (21,399,000).

**Reasons for unspent balances on the bank account**

The unspent funds is mainly (5,123,000) for ongoing activities under NUSAF3 and DDEG projects monitoring.

**Highlights of physical performance by end of the quarter**

Coordination of preparation and submission of Final approved work plans and Budgets and performance contract for FY 2018/19. Support HLG and LLGs on preparation of Q1 reports. Coordination of NUSAF3 activities including payment of CBFs allowances.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,263</b>	<b>12,363</b>	<b>18%</b>	<b>16,816</b>	<b>12,363</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	13,518	3,380	25%	3,380	3,380	100%
District Unconditional Grant (Wage)	25,488	6,372	25%	6,372	6,372	100%
Locally Raised Revenues	4,000	1,183	30%	1,000	1,183	118%
Multi-Sectoral Transfers to LLGs_NonWage	6,440	1,428	22%	1,610	1,428	89%
Multi-Sectoral Transfers to LLGs_Wage	17,817	0	0%	4,454	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>67,263</b>	<b>12,363</b>	<b>18%</b>	<b>16,816</b>	<b>12,363</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,305	6,372	15%	10,826	6,372	59%
Non Wage	23,958	5,991	25%	5,990	5,991	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,263</b>	<b>12,363</b>	<b>18%</b>	<b>16,816</b>	<b>12,363</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In quarter one, the department received shs 12,363,000 which was 18% of the approved budget and 74% of the quarter, the poor performance was due to poor local revenue collection from the lower local government. shs 6,372,000 was spent on salaries which makes up 51.5% of the quarterly release.

**Reasons for unspent balances on the bank account**

there are no unspent balances.

**Highlights of physical performance by end of the quarter**

prepared and submitted 1 audit report to relevant authorities of which district departments and primary schools were included.  
conducted a review of the previous quarter operation  
visited sub counties and primary schools.  
paid salaries for 2 district staff.

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Pensioners paid salary, 109 staff salaries paid at the District and sub county, ULGA subscription paid, monitoring of DDEG projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of; all council activities, National & Local functions held, recruitment of staff in critical positions.,	111 staff paid salary, 31 pensioners and 1 staff paid Gratuity, attended 30 Coordination meetings at District, Regional and National, payroll management		Pensioners paid salary, 109 staff salaries paid at the District and sub county, ULGA subscription paid,	111 staff paid salary, 31 pensioners and 1 staff paid Gratuity, attended 30 Coordination meetings at District, Regional and National, payroll management
211101 General Staff Salaries	624,783	156,196	25 %		156,196
211103 Allowances	3,000	0	0 %		0
212105 Pension for Local Governments	86,873	26,065	30 %		26,065
212107 Gratuity for Local Governments	137,657	28,539	21 %		28,539
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %		350
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,308	131 %		1,308
221012 Small Office Equipment	1,000	160	16 %		160
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300

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222002 Postage and Courier	500	0	0 %	0
223004 Guard and Security services	1,500	600	40 %	600
223005 Electricity	1,200	1,166	97 %	1,166
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	200	10 %	200
227001 Travel inland	21,100	15,713	74 %	15,713
227002 Travel abroad	2,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	3,000	1,922	64 %	1,922
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
321617 Salary Arrears (Budgeting)	78,795	0	0 %	0
Wage Rect:	624,783	156,196	25 %	156,196
Non Wage Rect:	364,325	76,325	21 %	76,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	989,108	232,521	24 %	232,521

Reasons for over/under performance: Under release of funds for wage & pension thus some pensioners missing salary.  
Limited Revenue Sources  
Inadequate office space

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99%) Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	(50%) 3 monthly data capture and approval done on Payroll management,	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum, Regional and National meetings and printing of monthly payroll registers and payslips, conduct data capture	(50%)3 monthly data capture and approval done on Payroll management,
%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(60%) 100 Staff at the District and Sub County appraised, some staff appraisal are on going	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub c	(60%)100 Staff at the District and Sub County appraised, some staff appraisal are on going
%age of staff whose salaries are paid by 28th of every month	(99%) All staff in the district payroll paid salaries by 28th of every month	(99%) 111 staff paid salary by 28th of the month, 31 pensioners and one staff for gratuity.	()	(99%)111 staff paid salary by 28th of the month,

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%age of pensioners paid by 28th of every month	(80%) All pensioners in the district pension payroll paid pension by 28th of every month	(80%) 31 pensioners and one staff for gratuity paid. some pension files not processed	()	(80%)31 pensioners and one staff for gratuity paid. some pension files not processed
Non Standard Outputs:	Handle Rewards and Sanctions cases and submit to relevant authorities	Held one Rewards & Sanctions Committee Meeting		Handle Rewards and Sanctions cases and submit to relevant authorities Held one Rewards & Sanctions Committee Meeting
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	15,800	3,070	19 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,620	18 %	3,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	3,620	18 %	3,620
Reasons for over/under performance:	Limited Capacity in filling of appraisal forms by some staff. The is no DSC in place to handle submissions.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialized institutions,	(1) one staff on specialized training in devt studies.	()	()one staff on specialized training in devt studies.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(1) yes	()	(1)yes
Non Standard Outputs:	Support the District Council for a learning tour	one staff supported on specialized training in devt studies.		one staff supported on specialized training in devt studies.
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Need for increased funding to support more staff			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	11 Sub counties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	one monitoring and Supervision Visit conducted in the Sub Counties			one monitoring and Supervision Visit conducted in the Sub Counties
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	4,500	340	8 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	340	7 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	340	7 %		340
Reasons for over/under performance: Lack of transport Equipment for effective monitoring.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Support to minor repairs	Not undertaken			Not undertaken
227001 Travel inland	234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234	0	0 %		0
Reasons for over/under performance: No staff recruited to handle office support services					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll cleaning done	Payroll Cleaning being done			Payroll Cleaning being done
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 138111 Records Management Services</b>					

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%age of staff trained in Records Management	(4%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	(99%) Timely delivery of mails to all relevant stakeholders and ministries ensured, Security of personal files provided.	()	(99%)Timely delivery of mails to all relevant stakeholders and ministries ensured, Security of personal files provided.
Non Standard Outputs:	Timely delivery of mails/ letters to the concerned authorities,Personal files updated.	Delivery of mails, procurement of files and stationary		Delivery of mails, procurement of files and stationary
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,500	436	10 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	436	9 %	436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	436	9 %	436
Reasons for over/under performance:	Inadequate office space and storage equipment			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(5) purchase of two laptops,	(0) Not undertaken procurement process is being concluded	(5)purchase of two laptops,	(0)Not undertaken procurement process is being concluded
No. of administrative buildings constructed	(1) Construction of a District Store, Completion of toilets for CAO'S Office done, Metallic shelves for Registry done, completion of fencing of the Administration block done,	(0) Not undertaken procurement process is being concluded	(1)Construction of a District Store, Completion of toilets for CAO'S Office done, Metallic shelves for Registry done, completion of fencing of the Administration block done,	(0)Not undertaken procurement process is being concluded
Non Standard Outputs:	N/A	No activity undertaken	N/A	No activity undertaken
312101 Non-Residential Buildings	90,790	0	0 %	0
312104 Other Structures	30,000	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,290	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,290	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Total For Administration : Wage Rect: 624,783 156,196 25 % 156,196				

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<i>Non-Wage Reccurrent:</i>	<i>396,559</i>	<i>80,721</i>	<i>20 %</i>	<i>80,721</i>
<i>GoU Dev:</i>	<i>138,290</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,159,632</i>	<i>236,917</i>	<i>20.4 %</i>	<i>236,917</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) At the district headquarters Annual performance report discussed and approved	(31/08/2018) At the district,annual performance report discussed by council and approved.		(2018-08-31)At the district headquarters Annual performance report	(2018-08-31)At the district,annual performance report discussed by council and approved.
Non Standard Outputs:	payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,4 meetings of&nbsp; reconciliation of releases,4 co-ordination trips to various ministries,bank charges paid	20 staff paid salaries for july 2018 to sept. 2018,procurement of stationary,vehicle serviced,reconciliati on of releases for quarter one FY 2018/19 done and 2 workshops attended.		payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,1 meetings of&nbsp; reconciliation of releases,1 co-ordination trips to various ministries,bank charges paid	20 staff paid salaries for july 2018 to sept. 2018,procurement of stationary,vehicle serviced,reconciliati on of releases for quarter one FY 2018/19 done and 2 workshops attended.
211101 General Staff Salaries	125,904	31,476	25 %		31,476
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	865	29 %		865
221012 Small Office Equipment	1,231	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	232	12 %		232
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	23,000	7,483	33 %		7,483
228002 Maintenance - Vehicles	2,500	1,000	40 %		1,000
Wage Rect:	125,904	31,476	25 %		31,476
Non Wage Rect:	33,831	9,580	28 %		9,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,735	41,056	26 %		41,056
Reasons for over/under performance:	There was under allocation of locally raised revenue and thus under performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000) 11 sub-counties and 2 town councils	(20000) 11 sub-counties and two town councils		(30000)11 sub-counties and 2 town councils	(20000)11 sub-counties and two town councils

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Non Standard Outputs:		Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	purchase of accountable stationary and supervision of local revenue mobilization and collection.	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	purchase of accountable stationary and supervision of local revenue mobilization and collection.
221011	Printing, Stationery, Photocopying and Binding	1,000	625	63 %	625
227001	Travel inland	4,000	625	16 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		nill			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-03-31) 11 sub-counties and 2 town councils	( )	(0)n/a	(2018-03-31)11 sub-counties and two town councils
Non Standard Outputs:		4 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	Supervision and monitoring of budget execution done at the district level.	1 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management .	Supervision and monitoring of budget execution done at the district level.
221011	Printing, Stationery, Photocopying and Binding	1,000	518	52 %	518
227001	Travel inland	3,000	522	17 %	522
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,040	26 %	1,040
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,040	26 %	1,040
Reasons for over/under performance:		nill			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		local purchase orders,payment vouchers,and other Accounting books and records procured,12 Reconciliation of accounting information & 4 supervisory visits of expenditure management done.		procurement of local purchase orders,payment vouchers,and other Accounting books and records and Reconciliation of accounting information , 1 supervisory visits of expenditure management done.	procurement of local purchase orders,payment vouchers and other accounting records.

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221011 Printing, Stationery, Photocopying and Binding	1,000	375	38 %	375
227001 Travel inland	4,000	792	20 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,167	23 %	1,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,167	23 %	1,167
Reasons for over/under performance: nill				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()	(2018-08-31)Annual Financial statements prepared and submitted to the offices of Auditor General & Accountant General	(2018-08-30)Annual financial statements prepared and submitted to the offices of auditor General and Accountant General.
Non Standard Outputs:	Monthly,quarterly,half year and Nine months financial statements prepared and submitted to various stakeholders and timely.	Annual financial statements prepared and submitted to the offices of auditor General and Accountant General.	Monthly,quarterly,half year and Nine months financial statements prepared and submitted to various stakeholders and timely.	Annual financial statements prepared and submitted to the offices of auditor General and Accountant General.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,085	27 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,085	22 %	1,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,085	22 %	1,085
Reasons for over/under performance: nill				
<i>Total For Finance : Wage Rect:</i>	<i>125,904</i>	<i>31,476</i>	<i>25 %</i>	<i>31,476</i>
<i>Non-Wage Reccurent:</i>	<i>52,831</i>	<i>14,122</i>	<i>27 %</i>	<i>14,122</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,735</i>	<i>45,598</i>	<i>25.5 %</i>	<i>45,598</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Local council administration coordinated	one normal council meeting held at the district headquarters			one normal council meeting held at the district headquarters
211101 General Staff Salaries	179,052	44,763	25 %		44,763
211103 Allowances	255,853	23,410	9 %		23,410
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	80	4 %		80
221011 Printing, Stationery, Photocopying and Binding	1,000	690	69 %		690
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	500	40	8 %		40
227001 Travel inland	7,695	1,954	25 %		1,954
228002 Maintenance - Vehicles	3,000	6,785	226 %		6,785
Wage Rect:	179,052	44,763	25 %		44,763
Non Wage Rect:	271,148	32,959	12 %		32,959
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450,200	77,722	17 %		77,722
Reasons for over/under performance:	limited funds to meet all the intended council activities partial implementation of committee recommendations and council resolution				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	procurement management services coordinated in the district	one evaluation committee to evaluate bids one contracts committee to approve evaluation members and standard bidding document and adverts travel to kampala for market research and submitting of 4th quarter report F/Y 17/18 1 bid opening meeting		1 contracts committee meeting	one evaluation committee to evaluate bids one contracts committee to approve evaluation members and standard bidding document and adverts travel to kampala for market research and submitting of 4th quarter report F/Y 17/18 1 bid opening meeting
211103 Allowances	5,650	1,190	21 %		1,190

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221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,043	52 %	1,043
221012 Small Office Equipment	500	104	21 %	104
222001 Telecommunications	100	90	90 %	90
227001 Travel inland	1,870	1,336	71 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	3,763	26 %	3,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	3,763	26 %	3,763

Reasons for over/under performance: inadequate funding  
limited office equipment like furniture

## Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		staff recruitment services conducted and coordinated	45 appointments issued, confirmation of 15 staff members, re-designation of 2 staff, submission of 3rd and 4th quarter reports and transfer of service appointments Of 16 staff	45 appointments issued, confirmation of 15 staff members, re-designation of 2 staff, submission of 3rd and 4th quarter reports and transfer of service appointments Of 16 staff	
211103	Allowances	5,200	670	13 %	670
221004	Recruitment Expenses	2,000	0	0 %	0
221009	Welfare and Entertainment	700	180	26 %	180
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	200	204	102 %	204
227001	Travel inland	3,380	300	9 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,980	1,354	11 %	1,354
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,980	1,354	11 %	1,354

Reasons for over/under performance: limited office space  
inadequate funds  
the commission is not full

## Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) All sub counties	(10) District	(0)all sub counties	(10)District
No. of Land board meetings	(4) District	(1) District	(0)District	(1)District

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Non Standard Outputs:	land management services coordinated	1 board meeting to approve application files for free hold offers submitted district land board minutes to ministry of land		1 board meeting to approve application files for free hold offers submitted district land board minutes to ministry of land
211103 Allowances	4,050	1,620	40 %	1,620
221009 Welfare and Entertainment	490	80	16 %	80
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	60	60	100 %	60
227001 Travel inland	1,500	720	48 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	2,480	39 %	2,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	2,480	39 %	2,480
Reasons for over/under performance:	continuous land wrangles in the lower belts of the district limited knowledge/capacity of area land committees in handling land management issues inadequate funds in handling land management issues			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District headquarters	(0) N/A	()	(0)N/A
No. of LG PAC reports discussed by Council	(4) District headquarters	(1) District	()District	(1)District
Non Standard Outputs:	local government financial accountability activities coordinated and conducted	one meeting held at the district headquarters to consider 4th quarter internal audit reports for the district, binyiny town council and kaproron town council		one meeting held at the district headquarters to consider 4th quarter internal audit reports for the district, binyiny town council and kaproron town council
211103 Allowances	5,670	0	0 %	0
221009 Welfare and Entertainment	940	180	19 %	180
221011 Printing, Stationery, Photocopying and Binding	300	30	10 %	30
222001 Telecommunications	200	20	10 %	20
227001 Travel inland	1,890	240	13 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	470	5 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	470	5 %	470
Reasons for over/under performance:	non implementation of LG PAC recommendations by the concerned officials limited funds to cater for all LG PAC activities			

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District headquarters	(1) District		(2)District	(1)District
Non Standard Outputs:	local government political and executive oversight functions conducted	monitoring all government programmes across the district salaries paid to DEC members and LCIII chairpersons for three months		1 monitoring conducted	monitoring all government programmes across the district salaries paid to DEC members and LCIII chairpersons for three months
221009 Welfare and Entertainment	1,200	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	19,400	6,693	34 %		6,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	6,693	32 %		6,693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	6,693	32 %		6,693
Reasons for over/under performance:	limited funds to facilitate DEC activities internal conflicts between DEC members and council affected the operations				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	standing committee services conducted	one meeting for each of three standing committee of finance, production and social services		2 standing committees conducted	one meeting for each of three standing committee of finance, production and social services
211103 Allowances	27,600	6,300	23 %		6,300
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,350	6,300	22 %		6,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,350	6,300	22 %		6,300

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### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no implementation of committee recommendation by the concerned implementers					
<i>Total For Statutory Bodies : Wage Rect:</i>	179,052	44,763	25 %		44,763
<i>Non-Wage Reccurent:</i>	362,598	54,019	15 %		54,019
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,650	98,782	18.2 %		98,782

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension and advisory services provided Farmers trained on application of improved and appropriate yield enhancing technologies (seeds fertilizers, improved breed/ stocks, improved feeds) Service providers along the value chain registered Priority commodities promoted and commercialized along the value chains Basic agriculture statistics collected, analyzed and shared Farmer organizations trained in agribusiness Multi-sectoral planning and review meetings held Capacity of extensions workers both public and private developed Study visits for farmers, farmer organizations and value chain actors organized Resources for extension services properly managed Model farms established Demonstration sites established registration	No activity done			Maintained the vehicle Paid a traveled to submit the reports
211101 General Staff Salaries	626,627	156,656	25 %		156,656
221011 Printing, Stationery, Photocopying and Binding	62	0	0 %		0

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227001 Travel inland	299,222	12,105	4 %	12,105
Wage Rect:	626,627	156,656	25 %	156,656
Non Wage Rect:	299,284	12,105	4 %	12,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	925,911	168,761	18 %	168,761

Reasons for over/under performance: The fund were released late such we could not impliment our activities

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Irrigation system installed Fishing nets, fingerlings, pipes and assorted fishing equipment procured pruning saws and assorted coffee management equipment	No activity done		No activity done
281504 Monitoring, Supervision & Appraisal of capital works	35,000	0	0 %	0
312104 Other Structures	48,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,789	0	0 %	0

Reasons for over/under performance: Due to late release of funds

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	inspection of slaughters and buchers supervision of slaughter slabs training of butcher owners	No activity done		inspection of slaughters and buchers supervision of slaughter slabs training of butcher owners
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Due to late realease of funds

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	No activity done		N/A	No activity done
221002 Workshops and Seminars	3,000	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	250	8 %	250

Reasons for over/under performance: Due to late release of funds

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	collection of vaccination from Entebbe Vaccination of animals  purchase of syringes, cold chains and fridges supervision submission of reports monitoring and&nbsp;evaluation 		no activity	no activity
211103 Allowances	60,000	141	0 %	141
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	381,000	0	0 %	0
227004 Fuel, Lubricants and Oils	26,000	0	0 %	0

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228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,000	141	0 %	141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,000	141	0 %	141

Reasons for over/under performance: low funding to cover the whole district

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs: train fish&nbsp; No activity done No activity done  
farmers<br />  
conduct tours<br />  
supervision  
conducted<br />  
technical  
backstopping<br />  
siting and  
construction,<br />  
stocking of  
fishponds<br />  
<br />  
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227001 Travel inland	2,901	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,901	0	0 %	0

Reasons for over/under performance: Due to late release of funds

**Output : 018205 Crop disease control and regulation**

N/A

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Non Standard Outputs:		demonstration surveillance radio talk show quality assurance inspection field visits agricultural show technical backstopping monitoring	No activity done		No activity done
221003	Staff Training	1,000	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:		Due to late release of funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Surveillance on Tsetse infestation Sensitization of communities on Sleeping sickness/ Trypanosomiasis	No activity		No activity
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		due to late releases of water			
Output : 018209 Support to DATICs					
N/A					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
Non Standard Outputs:		no activity		N/A	no activity
312101 Non-Residential Buildings	19,680	0	0 %		0
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,680	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,680	0	0 %		0
Reasons for over/under performance: late releases of funds					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(3) kapchorwa	(1) awareness in trade standards, registration of business, trade marks, cross border trade expos.		(1)awareness on business registrations, cooperative movement, financial literacy and general aware on trade activities.	(1)kapchorwa trinity radio awareness in trade standards, registration of business, trade marks, cross border trade expos.
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) sub counties	(3) trade sensitization,on trade registration, market surveys, standards, and trade competitions.		(1)sensitization on general trade activities,business registrations, cooperative registration,and laws and policies in place.	(3)moyok, kwanyiy, kiriki sub counties. trade sensitization,on trade registration, market surveys, standards, and trade competitions.
No of businesses inspected for compliance to the law	(24) across the district	(5) inspected 5 businesses, in binyiny Town council, kaptum, and kwanyiy sub counties on general cleanliness, safety measures, security of the premises and among others licensing.		(6)inspection of hotels, shops, eating houses, lodges, guest houses, supermarkets, clinics and other business enterprises.	(5)inspected 5 businesses, in binyiny Town council, kaptum, and kwanyiy sub counties on general cleanliness, safety measures, security of the premises and among others licensing.

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No of businesses issued with trade licenses	(30) across the district	(28) On data collected, many businesses have been issued with trade licenses But my record indicates 28.	(8)data collection of all enterprises across the district and liaising with respective sub counties to ensure that all are issued with licenses.	(28)On data collected, many businesses have been issued with trade licenses But my record indicates 28.
Non Standard Outputs:	sensitizing the business community about trade licensing. organizing trade fairs and exhibitions <quickprintreadystate style="display: none;"></quickprintreadystate>		NA	
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
227001 Travel inland	500	125	25 %	125
228004 Maintenance – Other	250	63	25 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	low funds, lack of transport facility to enable me reach out on many enterprises, lack of office space, sharing with other departments.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) kapchorwa	(1) radio talk show to sensitize entrepreneurs on available markets, laws standards, policies, and available financial support.	(1)awareness of laws and policies in place,enterprise selection, and general enterprises awareness.	(1)radio talk show to sensitize entrepreneurs on available markets, laws standards, policies, and available financial support.
No of businesses assisted in business registration process	(5) sub counties	(3) helped three business in business registration process by linking the to URSB Staff.	(2)	(3)helped three business in business registration process by linking the to URSB Staff.
No. of enterprises linked to UNBS for product quality and standards	(15) across the district	(0) no activity done	()	(0)no activity done
Non Standard Outputs:	carry out entrepreneurship trainings for SMEs <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>			
221012 Small Office Equipment	250	63	25 %	63

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227001 Travel inland	250	63	25 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: luck of enough funding, and transport facility.

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(5) across the district	(0) no activity	()	(0)no activity
No. of market information reports disseminated	(12) district	(4) four market information reports disseminated from the four markets of branch, cheminy, binyiny and bugemam.	()	(4)four market information reports disseminated from the four markets of branch, cheminy, binyiny and bugemam.
Non Standard Outputs:	            <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	700	175	25 %	175
227004 Fuel, Lubricants and Oils	29	7	25 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	829	207	25 %	207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829	207	25 %	207

Reasons for over/under performance: lack of adequate funds, shortage of man power.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(40) across the district	(10) ten cooperative societies monitored and supervised i.e 7 SACCOs and 3 multipurpose cooperative societies across the district.	()	(10)ten cooperative societies monitored and supervised i.e 7 SACCOs and 3 multipurpose cooperative societies across the district.
No. of cooperative groups mobilised for registration	(20) across the district	(4) four groups mobilized for registration and process now on at MTIC	()	(4)four groups mobilized for registration and process now on at MTIC
No. of cooperatives assisted in registration	(5) across the district	(4) four groups assisted for registration and process now on at MTIC.	()	(4)four groups assisted for registration and process now on at MTIC.

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Non Standard Outputs:		audit cooperative societies handle arbitration cases train leaders and members on key cooperative related aspects <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011	Printing, Stationery, Photocopying and Binding	250	63	25 %	63
221012	Small Office Equipment	250	63	25 %	63
227001	Travel inland	1,500	375	25 %	375
228002	Maintenance - Vehicles	500	125	25 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	625	25 %	625
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	625	25 %	625
Reasons for over/under performance:		lack of adequate funds and transport facility to monitor and supervise all cooperative societies across the district			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		(2) across the district	(0) no activity	()	(0)no activity
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(8) across the district	(2) two hospitality facilities inspected, 1 lodge and 1 resort plus lodge.	()	(2)two hospitality facilities inspected, 1 lodge and 1 resort plus lodge.
No. and name of new tourism sites identified		(15) sub counties	(5) five new tourism site identified across the district in kaptoyoy, ngenge, kwanyiy sub counties.	()	(5)five new tourism site identified across the district in kaptoyoy, ngenge, kwanyiy sub counties.
Non Standard Outputs:		profile tourism sites profile tourism investment opportunities inspect tourism facilities <quickprintreadystate style="display: none;"></quickprintreadystate>			
227001	Travel inland	1,000	250	25 %	250

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: lack of enough man power as i am the only person in the department. and lack transport facility

**Output : 018306 Industrial Development Services**

No. of oportunites identified for industrial development	(5) across the district	(5) five opportunities identified for industrial development across the district which include, metal fabrications,value addition on maize and other grains, oil production from oil crops and crisps making from Irish potatoes.	()	(5)five opportunities identified for industrial development across the district which include, metal fabrications,value addition on maize and other grains, oil production from oil crops and crisps making from Irish potatoes.
No. of producer groups identified for collective value addition support	(4) sub counties	(3) 3 producer groups/cooperatives identified for collective value addition support and they are kaa soy farmers,kwosir multipurpose, and kween multipurpose cooperative societies	()	(3)3 producer groups/cooperatives identified for collective value addition support and they are kaa soy farmers,kwosir multipurpose, and kween multipurpose cooperative societies.
No. of value addition facilities in the district	(25) across the district	(4) four value addition facilities in the district under CAIIP1 &2 projects and many grinding mills with communities across the district.	()	(4)four value addition facilities in the district under CAIIP1 &2 projects and many grinding mills with communities across the district.
A report on the nature of value addition support existing and needed	(3) sub counties	(5) five nature of value addition support identified across the district which include,value addition on maize and other grains, oil production from oil crops and crisps making from Irish potatoes.	()	(5)five nature of value addition support identified across the district which include,value addition on maize and other grains, oil production from oil crops and crisps making from Irish potatoes.
Non Standard Outputs:	train industrialists on appropriate technology <quickprintreadystate style="display: none;"></quickprintreadystate>			

## Vote:612 Kween District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: low funding and lack of transport facility.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>651,858</i>	<i>162,964</i>	<i>25 %</i>	<i>162,964</i>
<i>Non-Wage Reccurent:</i>	<i>889,514</i>	<i>14,328</i>	<i>2 %</i>	<i>14,328</i>
<i>GoU Dev:</i>	<i>118,469</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,659,841</i>	<i>177,293</i>	<i>10.7 %</i>	<i>177,293</i>

## Vote:612 Kween District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(1744) 4 NGO health facilities( Likil HCII, Kapteror HCII, Kongta HCII, Kabelyo HCII)		(3000)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(1744)4 NGO health facilities( Likil HCII, Kapteror HCII, Kongta HCII, Kabelyo HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	(82) 4 NGO health facilities( Likil HCII, Kapteror HCII, Kongta HCII, Kabelyo HCII)		(150)4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	(82)4 NGO health facilities( Likil HCII, Kapteror HCII, Kongta HCII, Kabelyo HCII)
Non Standard Outputs:	4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	1 OPD service ( screening and treatment of patients). 2. Immunisation services( Static, outreaches, child days plus), 3. School Health 4 ANC services, follow up of mothers 5. Health promotion, CME , Environmental Health, community mobilisation 6. Report sub mission( HMIS, attendance to duty reports).		4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	1 OPD service ( screening and treatment of patients). 2. Immunisation services( Static, outreaches, child days plus), 3. School Health 4 ANC services, follow up of mothers 5. Health promotion, CME , Environmental Health, community mobilisation 6. Report sub mission( HMIS, attendance to duty reports).
263369 Support Services Conditional Grant (Non-Wage)	4,723	1,181	25 %		1,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,723	1,181	25 %		1,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,723	1,181	25 %		1,181
Reasons for over/under performance:	Inadequate fridges 1/4 HF (Kabelyo HC has a fridge and Kongta, kapteror, Likil do not have)				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:612 Kween District

## Quarter1

Number of trained health workers in health centers	(190) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(294) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(190)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(296)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
No of trained health related training sessions held.	(100) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(25) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(25)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(25)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
Number of outpatients that visited the Govt. health facilities.	(1000000) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(32315) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(25000)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(32315)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

## Vote:612 Kween District

## Quarter1

Number of inpatients that visited the Govt. health facilities.	(4000) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngeenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(1000)HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	(755)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngeenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(3500) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	(34.3%) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngeenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(875)HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngeenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
% age of approved posts filled with qualified health workers	(85%) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(82%) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngeenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(85%)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(82%)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngeenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

## Vote:612 Kween District

## Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(75%) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)	(75%)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(75%)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)
No of children immunized with Pentavalent vaccine	(4200) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)	(1050)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)
Non Standard Outputs:	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.
263369 Support Services Conditional Grant (Non-Wage)	84,158	21,040	25 %	21,040

## Vote:612 Kween District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,158	21,040	25 %	21,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,158	21,040	25 %	21,040

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Strengthening health system; Payment of 296health workers in all 24 health facilities, Purchase of stationery, bank charges, maintenance of vehicle,motorcycle, staff refreshment, cleansing materials, payment of electric &water bills, maintenance of compound, furniture,. purchase of office laptop, maintenance of other equipment. ICT and telecommunications, travel in land, health promotion,supervision, internet services.	24%	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention &control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	80% of planned activities for quarter was implemented and 20% of annual target achieved
211101 General Staff Salaries	2,615,372	653,843	25 %	653,843
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	3,600	800	22 %	800
223005 Electricity	360	90	25 %	90
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	5,600	1,400	25 %	1,400
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
228002 Maintenance - Vehicles	1,646	412	25 %	412
Wage Rect:	2,615,372	653,843	25 %	653,843
Non Wage Rect:	16,706	4,077	24 %	4,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,632,078	657,920	25 %	657,920

Reasons for over/under performance: Delayed procurement process, Inadequate funding for non wage activities,

## Vote:612 Kween District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.	20% of the annual Target		Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.	50% activities implemented
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228004 Maintenance – Other	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: Delayed procurement process					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Construction and rehabilitation of health facility building structures, Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, pit latrine of DHO office, walkways of Kapraron HCIV. Construction Of Sundet HCII OPD. Responding emergency disease outbreaks in the District.	Control of Epidemic disease outbreaks ( cholera in Kiriki sub county, and Anthrax in Ngege sub county ) Control of Epidemic disease outbreaks ( cholera in Kiriki sub county, and Anthrax in Ngege sub county ) 1 Coordination, Social mobilization, Surveillance and lab, coordination and supervision, treatment of patients during during the outbreaks.		Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, 1 pit latrine of DHO office, walkways of Kapraron HCIV. CONstruction Of Sundet HCII OPD	Control of Epidemic disease outbreaks ( cholera in Kiriki sub county, and Anthrax in Ngege sub county ) 1 Coordination, Social mobilization, Surveillance and lab, coordination and supervision, treatment of patients during during the outbreaks.
281501 Environment Impact Assessment for Capital Works	600	0	0 %		0

## Vote:612 Kween District

## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	112,400	47,137	42 %	47,137
312101 Non-Residential Buildings	614,002	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312201 Transport Equipment	19,219	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	660,221	0	0 %	0
Donor Dev:	100,000	47,137	47 %	47,137
Total:	760,221	47,137	6 %	47,137
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Health : Wage Rect:</i>	<i>2,615,372</i>	<i>653,843</i>	<i>25 %</i>	<i>653,843</i>
<i>Non-Wage Reccurent:</i>	<i>110,588</i>	<i>27,547</i>	<i>25 %</i>	<i>27,547</i>
<i>GoU Dev:</i>	<i>660,221</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>47,137</i>	<i>47 %</i>	<i>47,137</i>
<i>Grand Total:</i>	<i>3,486,180</i>	<i>728,527</i>	<i>20.9 %</i>	<i>728,527</i>

## Vote:612 Kween District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	support supervisions conducted in schools, peer groups conducted in schools, headteachers meeting conducted and teacher absenteeism in school controled	payment of teachers salaries, conducting staff meetings, headteachers meetings and development of work plans		Conducting staff meetings, head teachers meetings, generating work plans and support supervision	payment of teachers salaries, conducting staff meetings, headteachers meetings and development of work plans
211101 General Staff Salaries	2,789,741	712,450	26 %		712,450
Wage Rect:	2,789,741	712,450	26 %		712,450
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,789,741	712,450	26 %		712,450
Reasons for over/under performance:	absenteeism of some teachers and headteachers in most schools inadequate funds to support primary teaching services long distance traveled by some teachers to school				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(439) All government aided primary schools	(441) All government aided primary schools		(439)All government aided primary schools	(441)All government aided primary schools
No. of qualified primary teachers	(439) All government aided primary schools	(441) All government aided primary schools		(439)All government aided primary schools	(441)All government aided primary schools
No. of pupils enrolled in UPE	(23280) All government aided primary schools	(23280) All government aided primary schools		(23280)All government aided primary schools	(23280)All government aided primary schools
No. of Students passing in grade one	(16) 1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	(16) 1 in kaproron sc, 13 in moyok sc, 1 in binyiny tc and 1 in ngenge sc		(16)1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	(16)1 in kaproron sc, 13 in moyok sc, 1 in binyiny tc and 1 in ngenge sc
No. of pupils sitting PLE	(2647) All government primary schools in the district	(2647) All government primary schools in the district		(2647)All government primary schools in the district	(2647)All government primary schools in the district

## Vote:612 Kween District

## Quarter1

Non Standard Outputs:	UPE grants dispersed to schools, Reports on use and expenditure prepared and circulated to relevant stake holders	payment of UPE grants to all government aided primary schools	payment of UPE grants to all government aided primary schools	
263104 Transfers to other govt. units (Current)	237,369	70,783	30 %	70,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,369	70,783	30 %	70,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	237,369	70,783	30 %	70,783
Reasons for over/under performance:	inadequate funds to support activities for primary schools			

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Staff capacity needs built	no funds received	no funds received	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	25,000	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	no funds received as planned			

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(5) 2 classroom block for 4 schools and 1 school for renovation	(0) procurement process still on	(5)2 classroom block for 4 schools and 1 school for renovation	(0)procurement process still on
Non Standard Outputs:	Construction of classrooms in 4 schools and rehabilitation of classrooms in 1 school	construction of classrooms not yet done	construction of classrooms not yet done	
312101 Non-Residential Buildings	276,754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,754	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,754	0	0 %	0
Reasons for over/under performance:	procurement process still in progress delayed government policy guild lines from ministry of education and sports			

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(2) construction of 5 stance VIP latrine in 2 schools	(0) procurement process still on	(2)construction of 5 stance VIP latrine in 2 schools	(0)procurement process still on
Non Standard Outputs:	N/A	not yet done any construction of latrines		not yet done any construction of latrines
312101 Non-Residential Buildings	22,107	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,107	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,107	0	0 %	0

Reasons for over/under performance: procurement process still in progress  
delayed government policy guild lines from ministry of education and sports

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		payment of teachers salaries to all government aided secondary school	N/A	payment of teachers salaries to all government aided secondary school
211101 General Staff Salaries	1,510,799	356,933	24 %	356,933
Wage Rect:	1,510,799	356,933	24 %	356,933
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,799	356,933	24 %	356,933

Reasons for over/under performance: there is under staffing in some schools  
inadequate teacher preparation to teach  
time management still poor in some schools by some teachers  
absenteeism in some schools

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5090) all USE schools	(5338) all USE schools	(5338)all USE schools	(5338)all USE schools
No. of teaching and non teaching staff paid	(153) All Government aided schools	(160) all government aided schools	(153)All Government aided schools	(160)all government aided schools
Non Standard Outputs:	N/A	payment of USE grants to schools monitoring and inspection of schools		payment of USE grants to schools monitoring and inspection of schools
263367 Sector Conditional Grant (Non-Wage)	666,528	238,703	36 %	238,703

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,528	238,703	36 %	238,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,528	238,703	36 %	238,703

Reasons for over/under performance: inadequate funds to run the activities in school  
high population i schools  
inadequate classrooms

**Capital Purchases****Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:		not yet done any construction of the laboratory	N/A	not yet done any construction of the laboratory
312101 Non-Residential Buildings	149,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,600	0	0 %	0

Reasons for over/under performance: procurement process still in progress  
delayed government policy guild lines from ministry of education and sports

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Inspection and monitoring of schools	carried out monitoring and support supervision in schools follow ups of agreed recommendations		carried out monitoring and support supervision in schools follow ups of agreed recommendations
221009 Welfare and Entertainment	1,500	320	21 %	320
227001 Travel inland	12,000	3,768	31 %	3,768
227004 Fuel, Lubricants and Oils	4,500	150	3 %	150
228002 Maintenance - Vehicles	1,456	400	27 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,456	4,638	24 %	4,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,456	4,638	24 %	4,638

Reasons for over/under performance: limited funds to facilitate monitoring and support inspection

**Output : 078403 Sports Development services**

N/A				
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## Quarter1

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited furniture in the office no enough computers to fasten the work					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
N/A					
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,331,829	1,082,957	25 %		1,082,957
Non-Wage Reccurent:	955,572	314,912	33 %		314,912
GoU Dev:	450,861	0	0 %		0
Donor Dev:	25,000	0	0 %		0
Grand Total:	5,763,262	1,397,870	24.3 %		1,397,870

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader , 2 pick ups, 2 m/cycles maintained	3 dump trucks , 1 vibro roller, 2 graders , 2 pick ups , 2 m/cycles, and 1 wheel loader maintained		3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader , 2 pick ups, 2 m/cycles maintained	3 dump trucks , 1 vibro roller, 2 graders , 2 pick ups , 2 m/cycles, and 1 wheel loader maintained
228002 Maintenance - Vehicles	30,000	2,375	8 %		2,375
228003 Maintenance – Machinery, Equipment & Furniture	20,596	10,000	49 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,596	12,375	24 %		12,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,596	12,375	24 %		12,375
Reasons for over/under performance: High maintenance costs and in adequate funds					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	4 meetings of district road committee held, 5 staff paid for 12 month, paid for office utilities , bank charges, electricity etc, 4 quarterly reports prepared and submitted to URF and MOWOT	5 staff paid, payment of electricity, payment of stationary.1 quarterly report prepared and submitted to URF, I and roads inspected		1 meetings of district road committee held, 5 staff paid for 3 month, paid for office utilities , bank charges, 1 quarterly report prepared and submitted to URF and MOWT , travels made in and out of the district,	5 staff paid, payment of electricity, payment of stationary.1 quarterly report prepared and submitted to URF, I and roads inspected
211101 General Staff Salaries	47,601	11,900	25 %		11,900
221003 Staff Training	2,620	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	210	8 %		210
221012 Small Office Equipment	1,350	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
223005 Electricity	1,200	761	63 %		761

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227001 Travel inland	24,710	5,952	24 %	5,952
Wage Rect:	47,601	11,900	25 %	11,900
Non Wage Rect:	34,480	6,923	20 %	6,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,081	18,823	23 %	18,823

Reasons for over/under performance: funds were released late.

## Lower Local Services

## Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(114) 114 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,3 lines of culverts installed	(14 ) 4 kms of roads maintained in kaptoyoy, kwosir, benet and ngeenge s/cs respective	(28.5 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,3 lines of culverts installed	(14 kms of roads maintained in kaptoyoy, kwosir, benet and ngeenge s/cs respectively
No. of bridges maintained	(1) 1 bridge to be maintained in the sub-county of Benet,	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	252,233	7,924	3 %	7,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,233	7,924	3 %	7,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,233	7,924	3 %	7,924

Reasons for over/under performance: Funds released late.

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	1 EQUIPMENT SHADE CONSTRUCTED IN DISTRICT HEAD QUARTERS	No activity under taken	N/A	No activity under taken
312101 Non-Residential Buildings	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	0	0 %	0

Reasons for over/under performance: procurement at ward stage and the activity will under taken in quarter two

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,601</i>	<i>11,900</i>	<i>25 %</i>	<i>11,900</i>
<i>Non-Wage Reccurent:</i>	<i>337,310</i>	<i>27,222</i>	<i>8 %</i>	<i>27,222</i>
<i>GoU Dev:</i>	<i>47,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>431,911</i>	<i>39,122</i>	<i>9.1 %</i>	<i>39,122</i>

## Vote:612 Kween District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 planning and advocacy meetings one at district and one at the sub counties,3 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 12 months ,other office utilities paid,travels in and out of the district	3 staff paid ,payment electricity bills and raveln in and out the district		payment of 3 staff salaries for 3 months ,other office utilities paid,travels in and out of the district,one quarterly report prepared and submitted to MWE and MOLG	3 staff paid ,payment electricity bills and raveln in and out the district
211101 General Staff Salaries	4,001	1,000	25 %		1,000
221002 Workshops and Seminars	3,907	3,906	100 %		3,906
221012 Small Office Equipment	3,147	133	4 %		133
227001 Travel inland	7,144	1,095	15 %		1,095
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,001	1,000	25 %		1,000
Non Wage Rect:	16,058	5,134	32 %		5,134
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,059	6,134	31 %		6,134
Reasons for over/under performance:	late release of funds				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:	8 post construction support to water user committees done in 8 water sources,36 pump mechanics trained on o&am activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 4 social mobilizers meeting.	9 pump mechanics trained in o&m techniques	2 post construction support to water user committees done in 2 water sources,9 pump mechanics trained on o&am activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 1 social mobilizers meeting.	9 pump mechanics trained in o&m techniques
227001 Travel inland	7,673	1,382	18 %	1,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,673	1,382	18 %	1,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,673	1,382	18 %	1,382
Reasons for over/under performance:	late release of funds			

**Output : 098103 Support for O&M of district water and sanitation**

N/A

Non Standard Outputs:	Establishment of 18 water user committees,training of 18 water user committees, 16 sensitization of water user committees meetings held	1 social mobilizers meeting held	1 social mobilizers meetings held meeting	1 social mobilizers meeting held
221002 Workshops and Seminars	4,896	1,222	25 %	1,222
227001 Travel inland	3,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	1,222	15 %	1,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,001	1,222	15 %	1,222
Reasons for over/under performance:	funds were released late.			

**Output : 098104 Promotion of Community Based Management**

N/A

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Non Standard Outputs:	N/A	2 site meetings held, 2 monitoring visits done, 1 vehicle maintained, stationery paid, bank charges paid and travels in and out of the district	1 radio talk show conducted, 2 village level mobilizations done, 1 village meeting conducted, 1 review meeting done, 2 tree planting demonstration done, 1 woodlot established, 1 farmer institution established, 3 site meetings conducted, 2 supervision visits done, 1 M&E visit done, equipment maintained, 1 national consultation meeting done.	2 site meetings held, 2 monitoring visits done, 1 vehicle maintained, stationery paid, bank charges paid and travels in and out of the district
221002 Workshops and Seminars	40,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	105	7 %	105
221011 Printing, Stationery, Photocopying and Binding	2,500	519	21 %	519
227001 Travel inland	146,000	4,693	3 %	4,693
228002 Maintenance - Vehicles	5,920	4,830	82 %	4,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,920	10,148	5 %	10,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,920	10,148	5 %	10,148
Reasons for over/under performance: resistance from the community on compensation issues.				

## Capital Purchases

## Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Triggering 20 Villages in sub counties of kwosir and kaprroron on CTLS, 1 sanitation week celebrated, 10 best performers rewarded, sensitization carried out in all 20 villages, follow up meetings done.	20 villages triggered in kwosir and kaprroron s/c	Triggering 20 Villages in sub counties of kwosir and kaprroron on CTLS, sensitization carried out in all 20 villages, follow up meetings done, one report prepared and submitted to MWE.,	20 villages triggered in kwosir and kaprroron s/c
312104 Other Structures	21,053	2,974	14 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	2,974	14 %	2,974
Donor Dev:	0	0	0 %	0
Total:	21,053	2,974	14 %	2,974

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were received late.					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	() 4 springs protected in the district as follows :1 in kwosir,,kitawoi,benet, and kitawoi	() no activity under taken		()	()no activity under taken
Non Standard Outputs:	4 springs protected in kwosir, benet ,kaptum and kitawoi sub counties	N/A		N/A	N/A
312104 Other Structures	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Procurement process on award stage.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	Extension of 2 GFS; Extension of one solar powered bore hole in Ngenge sub county to include two tap stands	N/A		N/A	N/A
312104 Other Structures	56,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,480	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,480	0	0 %		0
Reasons for over/under performance: No activity under taken ,procurement at award stage.					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1 gravity flow sheme of kwosir gfs, at kwosir s/c (phase V) and extension of 1 gfs at Benet s/c. And payment of retetions.for 2017/18	(20) 20 Water sources tested for quality in ngenge and kiriki sucounties respectivelt.		() payment of retention.for 2017/18	()20 Water sources tested for quality in ngenge and kiriki sucounties respectivelt.

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Non Standard Outputs:	constrection og 2 GFS one in benet and one in kwosir sub counties respectively.	20 Water sources tested for quality in ngenge and kiriki sucounties respectivelt.	N/A	20 Water sources tested for quality in ngenge and kiriki sucounties respectivelt.
281504 Monitoring, Supervision & Appraisal of capital works	26,804	1,700	6 %	1,700
312104 Other Structures	124,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,427	1,700	1 %	1,700
Donor Dev:	0	0	0 %	0
Total:	151,427	1,700	1 %	1,700
Reasons for over/under performance:	Funds released late. and procurement process at award stage.			
<i>Total For Water : Wage Rect:</i>	<i>4,001</i>	<i>1,000</i>	<i>25 %</i>	<i>1,000</i>
<i>Non-Wage Reccurent:</i>	<i>227,652</i>	<i>17,886</i>	<i>8 %</i>	<i>17,886</i>
<i>GoU Dev:</i>	<i>236,960</i>	<i>4,674</i>	<i>2 %</i>	<i>4,674</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,613</i>	<i>23,560</i>	<i>5.0 %</i>	<i>23,560</i>

## Vote:612 Kween District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Staff appraisal&nbsp;	7 staff of Natural Resources were paid Monthly salaries for 3 months ie July, August and September.		Monthly salaries paid to 7 staff for 3 months	7 staff of Natural Resources were paid Monthly salaries for 3 months ie July, August and September.
211101 General Staff Salaries	46,708	11,677	25 %		11,677
Wage Rect:	46,708	11,677	25 %		11,677
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,708	11,677	25 %		11,677
Reasons for over/under performance:	New Salary enhancements have not been appropriately captured and not reflected on pbs Programme as required. There is need therefore to adjust staff monthly salaries to tally with information on uploaded excel sheet				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Procurement of 3,000 Assorted tree seedlings&nbsp;	Procurement of seedlings to be done in Quarter 2 due to unreliable rains during quarter 1		Procurement process initiated	Determining the need for tree planting and value of forest plantations through revenue collection
221011 Printing, Stationery, Photocopying and Binding	300	350	117 %		350
227001 Travel inland	2,700	222	8 %		222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	572	19 %		572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	572	19 %		572
Reasons for over/under performance:	Inadequate funds to support local mobilization and collection of royalties from harvest of Kapwata softwood plantation and yet meant to serve as a business case to local communities to engage in afforestation and reforestation to promote sustainable Forest Management practices for sustainable development				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(3) -Establishment of Demo sites in Benet, Kitawoi and Kwosir Sub-counties on watershed management	(0)	(0)Demonstration site identification	(0)
Non Standard Outputs:	-		NA	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(5) 4 Wetland Committees strengthened for Kubal Wetland in Kaptoyoy Sub-county, Atari, Kere and Sundet Wetlands in Ngeenge and Nabucheche Wetland in Kiriki Sub-county	(0) No training undertaken due to late release of funds to the District	(1)1 Wetland Committee established for Kiriki Wetland in Ngeenge Sub-county	(0)No training undertaken due to late release of funds to the District
Non Standard Outputs:	-	N/A	NA	N/A
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: Funds were received late during the quarter making it difficult to identify and mobilize the stakeholders for training. Training of community on wetland management will be undertaken in Quarter 2				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
Non Standard Outputs:	1 sign post printed for stakeholder information		N/A	1 sign post printed for road side stakeholder information on forest royalty collection from Kapkwata Forest Plantation
227001 Travel inland	2,000	150	8 %	150

## Vote:612 Kween District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	150	8 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	150	8 %	150
Reasons for over/under performance: Due to late release of Quarter funds, all activities planned for first quarter could not be undertaken				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(8) 15 Development Projects screened for environment and social mitigation measures - Riverbank Buffer and wetland assessment of their status during use by Farmers	( )	(2)2 watersheds monitored in Benet	( )
Non Standard Outputs:	-		NA	
227001 Travel inland	3,955	782	20 %	782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,955	782	20 %	782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,955	782	20 %	782
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Official Service provider on surveying is being sought for	N/A	Official Service provider on surveying is being sought for	
311101 Land	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Since Kween District has not employed a Staff Surveyor, however, a staff Staff Surveyor employed by other District Local Governments is being sourced.				
Total For Natural Resources : Wage Rect:	46,708	11,677	25 %	11,677
Non-Wage Reccurent:	15,455	1,504	10 %	1,504
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,163	13,181	16.0 %	13,181

## Vote:612 Kween District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(115) Adult learners literacy and numeracy skills enhanced Number of certificates issues to the learners who have completed all the levels	() 250 learners were supported to acquire literacy and numeracy skills. 75 learning centres were supported with instructional matterails which facilitated effective learning and teaching.		()115 FAL instructors facilitated to impart knowledge to all learners across the district	()115 FAL instructors were supported with instructional materials. Monitoring and support supervision to the Functional adult literacy learning centers was done.
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	support supervsion mobilisation of leaners to attend the FAL classes.		115 FAL instructors facilitated to impart knowledge to all learners across the district	support supervision to the classes was done. groups of persons that are illiterate were reached, mobilised, and linked to the Functional adult literacy classes.
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	7,727	2,307	30 %		2,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,227	2,682	29 %		2,682
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,227	2,682	29 %		2,682
Reasons for over/under performance:	there is a low enrollmt of men due to the arrogance of not wanting to be associated with the illiterate. poor attendance of the learners during teh peak of agricultural activity. lack of clarity in the program, for example after completion of all the levels, where next does the learner go.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district.	12 community development officers facilitated to monitor gender based violence referral system. 2 communities were sensitized on gender equity and equality issues.	communities in kwanyiy, and moyok were sensitized on activities to promote gender and rights in order to achieve gender equality and gender equity. 12 community development officers were facilitated to monitor the gender based violence refferal system in the district	
211103	Allowances	1,000	107	11 %	107
227001	Travel inland	1,000	100	10 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	207	10 %	207
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	207	10 %	207
Reasons for over/under performance:		there are still very strong cultural beliefs and attitudes in the female genital mutilation and child marriage hotspot areas in the district. that still support negative cultures high levels of illiteracy and low levels of education has escalated cases of gender based violence. limited budgets at the lower local governments, coupled with with local revenue that is never realized is a big challenge. Very small budgets for gender mainstreaming activities at lower local government level. most of their budgets are funded by local revenue, which is never realized.			
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:		Child protection activities supported in the district.	•8 homeless children were supported and resettled back into their communities by the senior probation and social welfare officer, and the other care givers. •7 juveniles in conflict with the law were escorted to the remand home in Mbale. •12 communities were mobilized and sensitized on reporting using the Uganda child helpline. •First quarterly OVC reporting using the OVC MIS tool was done •Social welfare cases were registered, handled and referrals and follow ups were made.	All juveniles represented in the courts of law	•8 homeless children were supported and resettled back into their communities by the senior probation and social welfare officer, and the other care givers. •7 juveniles in conflict with the law were escorted to the remand home in Mbale. •12 communities were mobilized and sensitized on reporting using the Uganda child helpline. •First quarterly OVC reporting using the OVC MIS tool was done •Social welfare cases were registered, handled and referrals and follow ups were made.

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221002 Workshops and Seminars	300	105	35 %	105
227001 Travel inland	1,000	697	70 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	802	62 %	802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	802	62 %	802

Reasons for over/under performance:

Negligence by parents to provide material support children, most especially girls has escalated cases of girl child marriages and teenage pregnancies most especially in kwanyiy, mulungwa, yatui, rarawa, ngoriomwo amongst other

Strong negative cultural practices for example forced/child marriages and female genital mutilation that are targeting the girl child.

The district doesn't have a remand home, which has resulted into young children being put in the same cells with adults.

The probation section is only funded by locally raised revenues as there is no direct funding from the centre to support this section, yet this in most cases is never realized.

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

Youth mobilized to benefit from government programs like the YLP, UWEF, OWC

9 members of the District Youth Council were supported to mobilize the youth across the twelve sub counties to benefit under the Youth Livelihood Program, Operation Wealth Creation, Discretionary Development Grants amongst others. One Quarterly Youth Council executive meeting was held to review work plans and budgets for the youth council for this financial year.

Youth council meeting conducted

9 members of the District Youth Council were supported to mobilize the youth across the twelve sub counties to benefit under the Youth Livelihood Program, Operation Wealth Creation, Discretionary Development Grants amongst others. One Quarterly Youth Council executive meeting was held to review work plans and budgets for the youth council for this financial year.

227001 Travel inland	3,417	905	26 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	905	26 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	905	26 %	905

Reasons for over/under performance:

- There was a delayed release of funds by the centre to support the youth council activities which therefore resulted in activities being implemented not as planned.
- Though lower local governments have the sub county youth councils, they are not budgeted for at the lower local government budgets, which puts a lot of pressure on the district youth council to undertake their mandates

**Output : 108110 Support to Disabled and the Elderly**

N/A

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## Quarter1

N/A					
Non Standard Outputs:	Plans, budgets, and issues affecting people with disabilities discussed. PWD groups funded with the special grants Awareness raising of the PWDs on the existing government programs   	One quarterly people with disability council executive committee meeting was conducted. people with disabilities were reached and mobilized top form groups so as to benefit under the special grants.		quarterly people with disability council meeting conducted	One quarterly people with disability council executive committee meeting was held to review work plans, budgets and progress reports. People with Disabilities across the district were reached and mobilized to form groups so as to benefit under the special grants
224006 Agricultural Supplies	10,020	2,505	25 %		2,505
227001 Travel inland	946	237	25 %		237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,966	2,742	25 %	2,742
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,966	2,742	25 %	2,742
Reasons for over/under performance:	<ul style="list-style-type: none"><li>• Data for the people with disabilities in the district with physical impairments, albinism, blindness, amongst others is lacking which therefore affects planning for the special grants in by the people with disabilities council executive.</li><li>• Since the time when the older person’s council was constituted at the district level, no activity has transpired due to no funding to support the operations of this committee.</li><li>• The challenge was the delay in the release of funds from the center, which therefore resulted into delays in the implementation of activities that were planned.</li><li>• The people with disabilities council is only funded by releases from the center, and no other funding from other sources. No civil society organizations are supporting the people with disabilities in the district.</li></ul>				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		During the quarter, there was a women's council executive meeting that was conducted With support from development partners, the women council executive both at the district and twelve women chairpersons from lower local governments were inducted on their roles and responsibilities.		N/A	During the quarter, there was a women's council executive meeting that was conducted With support from development partners, the women council executive both at the district and twelve women chairpersons from lower local governments were inducted on their roles and responsibilities.
227001 Travel inland	1,464	366	25 %		366

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,464	366	25 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,464	366	25 %	366

Reasons for over/under performance: Delays in the release of first quarter funds hampered the activities of the women council as this meeting was delayed and not conducted as scheduled.  
The women's council act as amended has not been disseminated to this newly elected council by the ministry of gender, labour and social development

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Community Based activities effectively coordinated	Salaries for 18 staff were paid for the month of July, August and September. 6 Wok plans, one budget and 6 progress reports were produced and shared with the sectoral committee of social services. 4 coordination meetings with development partners were held to plan for a marathon. Mentoring of newly recruited CDOs was done at the lower local governments of Kwanyiy and Moyok. Small office equipments were procured for the department to support its operations	staff salaries paid to all the community based services staff First quarter departmental meeting conducted. reports submitted by all the community development officers	Salaries for 18 staff were paid for the month of July, August and September. 6 Wok plans, one budget and 6 progress reports were produced and shared with the sectoral committee of social services. 4 coordination meetings with development partners were held to plan for a marathon. Mentoring of newly recruited CDOs was done at the lower local governments of Kwanyiy and Moyok. Small office equipments were procured for the department to support its operations
211101 General Staff Salaries	110,165	27,541	25 %	27,541
221002 Workshops and Seminars	2,028	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	100	25	25 %	25
221014 Bank Charges and other Bank related costs	258	242	94 %	242
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	2	0	0 %	0

## Quarter1

Reasons for over/under performance:	• There was a delay in the payment of the July salaries by the centre.
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<b>Capital Purchases</b>	
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Output : 108172 Administrative Capital
N/A

Non Standard Outputs:	Phase 2 construction of the women protection shelter	one procurement plan was prepared and submitted to the Procurement and Disposal Unit	one procurement plan was prepared and submitted to the Procurement and Disposal Unit
	community sensitization and zero FGM cases in 2018 with support from UNFPA		

Reasons for over/under performance:	<ul style="list-style-type: none"> <li>• The second phase of construction of the women protection centre is still at procurement stage, and contract will soon be awarded to the contractor. Payments to the contractor will be done after completion of works</li> </ul>
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<b>Output : 108175 Non Standard Service Delivery Capital</b>
N/A

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Non Standard Outputs:	38 youth groups empowered with the youth livelihood funds 38 women groups empowered with the the UWEP funds to start income generating activities	36 vulnerable women groups were reached, mobilized, and supported with a revolving fund to start IGAs. 2 work plans, 2 budgets and quarterly progress reports were timely produced and submitted to the Ministry.. 12 Sub county selections were done to identify the most vulnerable women, for funding under UWEP. 12 Sub county selections were done to identify the most vulnerable women, for funding under UWEP. • 3 monthly reports on recoveries were submitted online to the Ministry using the MIS tool.	36 vulnerable women groups were reached, mobilized, and supported with a revolving fund to start IGAs. 2 work plans, 2 budgets and quarterly progress reports were timely produced and submitted to the Ministry.. 12 Sub county selections were done to identify the most vulnerable women, for funding under UWEP. 12 Sub county selections were done to identify the most vulnerable women, for funding under UWEP. • 3 monthly reports on recoveries were submitted online to the Ministry using the MIS tool.	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	1,771	7 %	1,771
312101 Non-Residential Buildings	335,524	3,440	1 %	3,440
312104 Other Structures	132,951	119,345	90 %	119,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,475	122,785	26 %	122,785
Donor Dev:	25,000	1,771	7 %	1,771
Total:	493,475	124,556	25 %	124,556
Reasons for over/under performance:	• Women councils were not fully constituted in the sub counties, yet they are very critical during appraisal and selection of the women beneficiaries under the UWEP program. • No funds were received by the first quarter to support the vulnerable youth to start income generating activities/projects • Poor attitude by the youth and women towards recovery of the youth livelihood fund, and the Uganda women’s Entrepreneurship program.			
Total For Community Based Services : Wage Rect:	110,165	27,541	25 %	27,541
Non-Wage Reccurent:	36,129	9,212	25 %	9,212
GoU Dev:	488,475	122,785	25 %	122,785
Donor Dev:	55,000	1,771	3 %	1,771
Grand Total:	689,769	161,309	23.4 %	161,309

## Vote:612 Kween District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG	3 staff paid their monthly wages. LLGs supported in preparing Q1 report BFP 2018/19 Finalized including performance contract FY 2018/19		2 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	3 staff paid their monthly wages. LLGs supported in preparing Q1 report BFP 2018/19 Finalized including performance contract FY 2018/19
211101 General Staff Salaries	29,218	7,305	25 %		7,305
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	800	540	68 %		540
221011 Printing, Stationery, Photocopying and Binding	550	320	58 %		320
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	6,589	1,010	15 %		1,010
227004 Fuel, Lubricants and Oils	632	0	0 %		0
Wage Rect:	29,218	7,305	25 %		7,305
Non Wage Rect:	9,471	1,870	20 %		1,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,689	9,175	24 %		9,175
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) District	(3) 3 qualified staff in the unit (District Planner, Senior Planner and Population Officer)		(3)District	(3)3 qualified staff in the unit (District Planner, Senior Planner and Population Officer)
No of Minutes of TPC meetings	(12) District	(3) 3 Monthly TPC meetings held		(3)District	(3)3 Monthly TPC meetings held
Non Standard Outputs:	Plans appraised, Plans from Lower local governments consolidated.	Q4 FY 2017/18 consolidated performance report prepared and submitted to respective ministries		Plans appraised, Plans from Lower local governments consolidated.	Q4 FY 2017/18 consolidated performance report prepared and submitted to respective ministries
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	1,600	540	34 %		540

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221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
222001 Telecommunications	255	0	0 %	0
227001 Travel inland	2,625	1,080	41 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,620	27 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,620	27 %	1,620

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	1 statistical abstract prepared and disseminated	Baseline statistics by department prepared for the quarter	1 statistical abstract prepared and disseminated	Baseline statistics by department prepared for the quarter
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	1,550	1,049	68 %	1,049
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,049	35 %	1,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,049	35 %	1,049

Reasons for over/under performance: Limited skills of service departments to prepare and monitor progress indicators

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	1 Demographic profile prepared and disseminated	Developed data needs assessment guide to support statistical bulletins/ profiles	Developed data needs assessment guide to support statistical bulletins/ profiles	
221011 Printing, Stationery, Photocopying and Binding	130	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,626	1,540	95 %	1,540
227004 Fuel, Lubricants and Oils	1,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,540	51 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,540	51 %	1,540

Reasons for over/under performance: Inadequate skills of user departments to support formulation of statistical bulletins.

## Vote:612 Kween District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Development plans reviewed. 4 Monitoring visits conducted	Mid term review of district development plan initiated			Mid term review of district development plan initiated
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,200	750	63 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Inadequate funds to support mid term review of development plans at district and Lower local governments.					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Internet maintained for 12 months	A database developed to support the planning function of the district			A database developed to support the planning function of the district
221008 Computer supplies and Information Technology (IT)	1,620	0	0 %		0
222001 Telecommunications	1,020	0	0 %		0
227001 Travel inland	399	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,039	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,039	0	0 %		0
Reasons for over/under performance: Inadequate support to integrate the different MIS being used by the different departments in the district.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:	10 Sectoral plans Monitored 30 projects monitored in the district 4 Monitoring reports prepared	Coordinated the M&E function for planned investments/ outputs	Coordinated the M&E function for planned investments/ outputs
227001 Travel inland	630	245	39 %
Wage Rect:	0	0	0 %
Non Wage Rect:	630	245	39 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	630	245	39 %
Reasons for over/under performance:	Inadequate funding to support the part of the M&E function especially meetings and field work supervision/ monitoring		

## Capital Purchases

## Output : 138372 Administrative Capital

N/A			
Non Standard Outputs:	<p>The six watersheds where the programme targets:-</p> <ol style="list-style-type: none"> <li>1. siit-kaplelep in kwanyiy,</li> <li>2. kaplelep-Chepkwata-kere in moyok,</li> <li>3. kere-sundet in kapreron,</li> <li>4. kere-sundet-chepyakaniet in kwosir,</li> <li>5. siit-kiriki-kere in kiriki,</li> <li>6.undet-chepyakaniet in kaptum/ngenge.</li> </ol> <p>Components:</p> <ul style="list-style-type: none"> <li>• LIS:-Sub component-Improved Household Income Support Programme 15 subprojects worth 316,000,000</li> <li>• LIPW-Lab our Intensive Public Works: generate 7 subprojects in the 6 watersheds worth 316,000,000.</li> <li>• Carry out software activities for the beneficiaries.</li> </ul> <p>Complete birth registration of under 5 children with support from UNICEF</p>	<p>NUSAF3:-One coordination meeting held, Monitoring of 4 LIP ongoing projects, EPRA for 10 sub projects conducted, Office equipment and vehicle serviced,</p>	<p>NUSAF3:-One coordination meeting held, Monitoring of 4 LIP ongoing projects, EPRA for 10 sub projects conducted, Office equipment and vehicle serviced,</p>

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281504 Monitoring, Supervision & Appraisal of capital works	5,507	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0
312104 Other Structures	643,645	21,399	3 %	21,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	649,151	21,399	3 %	21,399
Donor Dev:	10,000	0	0 %	0
Total:	659,151	21,399	3 %	21,399
Reasons for over/under performance: Limited funding to support monitoring of implementation of sub projects.				
<i>Total For Planning : Wage Rect:</i>	<i>29,218</i>	<i>7,305</i>	<i>25 %</i>	<i>7,305</i>
<i>Non-Wage Reccurent:</i>	<i>28,140</i>	<i>7,074</i>	<i>25 %</i>	<i>7,074</i>
<i>GoU Dev:</i>	<i>649,151</i>	<i>21,399</i>	<i>3 %</i>	<i>21,399</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>716,509</i>	<i>35,778</i>	<i>5.0 %</i>	<i>35,778</i>

## Vote:612 Kween District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	  salaries to 2 internal audit staff paid  1 special report prepared	salaries paid to internal audit staff. 1 audit report prepared and submitted to relevant authorities		salaries to 2 internal audit staff paid 1 audit done and report prepared	salaries paid to internal audit staff. 1 audit report prepared and submitted to relevant authorities carried out monitoring of projects
211101 General Staff Salaries	25,488	6,372	25 %		6,372
221008 Computer supplies and Information Technology (IT)	300	60	20 %		60
221011 Printing, Stationery, Photocopying and Binding	300	70	23 %		70
221012 Small Office Equipment	138	80	58 %		80
221017 Subscriptions	800	250	31 %		250
227001 Travel inland	7,100	1,700	24 %		1,700
Wage Rect:	25,488	6,372	25 %		6,372
Non Wage Rect:	8,638	2,160	25 %		2,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,126	8,532	25 %		8,532
Reasons for over/under performance:	low facilitation to the department poor response from some auditees				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 11 district departments 16 health Units	(0)		(1)11 district departments 16 health Units	(0)
Non Standard Outputs:	4 quarterly audit reports prepared and presented to relevant authorities  4 quarterly audits at the sub counties,schools health units and departmental&nbsp; conducted 	1 consolidated audit report prepared and presented to relevant authorities. visited primary schools and sub counties		1 quarterly audit reports prepared and presented to relevant authorities 1 quarterly audits at the sub counties, schools health units and departmental & conducted	1 consolidated audit report prepared and presented to relevant authorities. visited primary schools and sub counties
221011 Printing, Stationery, Photocopying and Binding	180	100	56 %		100
224004 Cleaning and Sanitation	300	200	67 %		200

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227001 Travel inland	7,200	1,724	24 %	1,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,680	2,024	26 %	2,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,680	2,024	26 %	2,024
Reasons for over/under performance: lack of transport means to the lower administrative units.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	projects monitored both for the district and lower units	monitored sub county and district projects.	projects monitored both for the district and lower units	monitored sub county and district projects.
227001 Travel inland	1,200	379	32 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	379	32 %	379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	379	32 %	379
Reasons for over/under performance: poor road network to the project areas.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,488</i>	<i>6,372</i>	<i>25 %</i>	<i>6,372</i>
<i>Non-Wage Reccurent:</i>	<i>17,518</i>	<i>4,562</i>	<i>26 %</i>	<i>4,562</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,006</i>	<i>10,934</i>	<i>25.4 %</i>	<i>10,934</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaptoyoy</b>				<b>385,115</b>	<b>32,215</b>
<b>Sector : Works and Transport</b>				<b>12,498</b>	<b>2,500</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,498</b>	<b>2,500</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>12,498</b>	<b>2,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads	Kerop kapcherotwa- Kitany road (5.4kms)	Other Transfers from Central Government		7,291	0
Routine maintenance of district roads	Kerop Kapmunarkut- Kapteror road (4.0kms)	Other Transfers from Central Government		5,208	2,500
<b>Sector : Education</b>				<b>309,999</b>	<b>28,010</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>254,895</b>	<b>9,642</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>225,968</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kerop Kapcheropta Primary School	Sector Conditional Grant (Wage)	„	67,510	0
-	Kerop Kapteror Primary School	Sector Conditional Grant (Wage)	„	74,153	0
-	Toswo Kirwoko Primary School	Sector Conditional Grant (Wage)	„	84,305	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,927</b>	<b>9,642</b>
Item : 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School	Kabukoch Kabukoch Primary School	Sector Conditional Grant (Non-Wage)		4,450	1,483
Kapcheropta Primary School	Kaptoyoy Kapcheropta Primary School	Sector Conditional Grant (Non-Wage)		4,659	1,553
Kapteng Primary School	Kapteng Kapteng Primary School	Sector Conditional Grant (Non-Wage)		4,586	1,529

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Kapteror Primary School	Kerop Kapteror Primary School	Sector Conditional Grant (Non-Wage)	4,248	1,416
Kirwoko Primary School	Toswo Kirwoko Primary School	Sector Conditional Grant (Non-Wage)	5,287	1,762
Songenwo Primary School	Ngoryemwo Songenwo Primary School	Sector Conditional Grant (Non-Wage)	5,697	1,899
<b>Programme : Secondary Education</b>			<b>55,104</b>	<b>18,368</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,104</b>	<b>18,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOSWO PROG SS	Toswo	Sector Conditional Grant (Non-Wage)	55,104	18,368
<b>Sector : Health</b>			<b>62,619</b>	<b>1,705</b>
<b>Programme : Primary Healthcare</b>			<b>6,819</b>	<b>1,705</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>1,705</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ATARIHCIII	Toswo ATARIHCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
KABKOCH HCII	Kabukoch KABKOCH HCII	Sector Conditional Grant (Non-Wage)	1,637	409
<b>Programme : Health Management and Supervision</b>			<b>55,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kabukoch Kabukoch HCII OPD Completion	District Discretionary Development Equalization Grant	800	0
Item : 312101 Non-Residential Buildings				
Kabukoch HCII	Kabukoch Kabukoch HCII	Sector Development Grant	30,000	0
Building Construction - Structures- 266	Kabukoch Kabukoch HCII OPD	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Toswo Atar HCIII	Sector Development Grant	5,000	0
<b>LCIII : Kwasir</b>			<b>537,427</b>	<b>31,032</b>

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<b>Sector : Works and Transport</b>			<b>80,935</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,935</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>80,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation of district roads	Kwosir Cheminy-terenboy- kapmunarkut-atar (26kms)	Other Transfers from Central Government	70,000	0
mechanica routine maintenance of district roads	Tuikat Moikut-Tuikat- Chemuron road 9.5kms()	Other Transfers from Central Government	10,935	0
<b>Sector : Education</b>			<b>369,846</b>	<b>25,960</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,948</b>	<b>9,527</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>142,368</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapngotiny Benet Primary School	Sector Conditional Grant (Wage)	80,057	0
-	Kwosir Kwosir Primary School	Sector Conditional Grant (Wage)	62,311	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,580</b>	<b>9,527</b>
Item : 263104 Transfers to other govt. units (Current)				
Benet Primary School	Kwosir Benet Primary School	Sector Conditional Grant (Non-Wage)	6,398	2,133
Kere P.S.	Kere Kere P.S.	Sector Conditional Grant (Non-Wage)	15,841	5,280
Kwosir Primary School	Kwosir Kwosir Primary School	Sector Conditional Grant (Non-Wage)	6,341	2,114
<b>Programme : Secondary Education</b>			<b>198,898</b>	<b>16,433</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,298</b>	<b>16,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kwosir	Sector Conditional Grant (Non-Wage)	49,298	16,433
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>149,600</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kwosir Kwosir Girls School	Sector Development Grant	149,600	0
<b>Sector : Health</b>			<b>13,393</b>	<b>2,098</b>
<b>Programme : Primary Healthcare</b>			<b>8,393</b>	<b>2,098</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,574</b>	<b>394</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,574	394
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>1,705</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny BENETHCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
TUIKAT HCII	Tuikat TUIKAT HCII	Sector Conditional Grant (Non-Wage)	1,637	409
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kapngotiny Benet HCII	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>73,253</b>	<b>2,974</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,253</b>	<b>2,974</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>2,974</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kwosir kwosir and kapraron s/cs	Transitional Development Grant	21,053	2,974
<b>Output : Construction of piped water supply system</b>			<b>52,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwosir kwosir sub county hdts	Sector Development Grant	52,200	0
<b>LCIII : Benet</b>			<b>1,279,288</b>	<b>58,663</b>
<b>Sector : Works and Transport</b>			<b>39,025</b>	<b>2,924</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,025</b>	<b>2,924</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>39,025</b>	<b>2,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Likil Kamunarkut-Likil-Mengya road( 8.2kms)	Other Transfers from Central Government	10,675	2,924
rehabilitation of Ngenge upper bridge	Likil rehab of ngenge upper bridge	Other Transfers from Central Government	28,350	0
<b>Sector : Education</b>			<b>1,174,009</b>	<b>53,232</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>798,130</b>	<b>12,307</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>484,454</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Primary School	Sector Conditional Grant (Wage)	74,491	0
-	Taragon Chepyakaniet Primary School	Sector Conditional Grant (Wage)	79,441	0
-	Mulungwa Kapchekwok Primary School	Sector Conditional Grant (Wage)	63,807	0
-	Piswa Kitany Primary School	Sector Conditional Grant (Wage)	68,500	0
-	Likil Likil Primary School	Sector Conditional Grant (Wage)	66,101	0
-	Piswa Mengya Primary School	Sector Conditional Grant (Wage)	66,560	0
-	Piswa Piswa Primary School	Sector Conditional Grant (Wage)	65,555	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,921</b>	<b>12,307</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemanga Primary School	Kaseko Chemanga Primary School	Sector Conditional Grant (Non-Wage)	6,688	2,229
Kapchekwok Primary School	Mulungwa Kapchekwok Primary School	Sector Conditional Grant (Non-Wage)	5,858	1,953
Kitany Primary School	Kitany Kitany Primary School	Sector Conditional Grant (Non-Wage)	3,894	1,298

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Likil Primary School	Likil Likil Primary School	Sector Conditional Grant (Non-Wage)	6,792	2,264
Mengya Primary School	Mengya Mengya Primary School	Sector Conditional Grant (Non-Wage)	6,865	2,288
Piswa Primary School	Piswa Piswa Primary School	Sector Conditional Grant (Non-Wage)	6,824	2,275
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>276,754</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mulungwa Kachekwok Primary School	Sector Development ... Grant	73,584	0
Building Construction - General Construction Works-227	Mulungwa Kapchekwok PS	Sector Development ... Grant	64,793	0
Building Construction - General Construction Works-227	Mengya Mengya Primary School	Sector Development ... Grant	73,584	0
Building Construction - General Construction Works-227	Mengya Mengya PS	Sector Development ... Grant	64,793	0
<b>Programme : Secondary Education</b>			<b>375,879</b>	<b>40,925</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>253,106</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Seed Sec School	Sector Conditional Grant (Wage)	253,106	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,774</b>	<b>40,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA SEED SCH.	Kaseko	Sector Conditional Grant (Non-Wage)	122,774	40,925
<b>Sector : Health</b>			<b>10,030</b>	<b>2,508</b>
<b>Programme : Primary Healthcare</b>			<b>10,030</b>	<b>2,508</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,574</b>	<b>394</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,574	394
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,456</b>	<b>2,114</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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CHEMWOM HCIII	Kapnarkut Town Board CHEMWOM HCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
MENGYA HCII	Piswa MENGYA HCII	Sector Conditional Grant (Non-Wage)	1,637	409
MULUNGWA HCII	Mulungwa MULUNGWA HCII	Sector Conditional Grant (Non-Wage)	1,637	409
<b>Sector : Water and Environment</b>			<b>56,223</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Cheberen sc	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>56,223</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Likil likil village	Sector Development Grant	56,223	0
<b>LCIII : Ngenge</b>			<b>494,370</b>	<b>21,595</b>
<b>Sector : Works and Transport</b>			<b>33,903</b>	<b>2,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,903</b>	<b>2,500</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>33,903</b>	<b>2,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Sikwo Atari-Mokotyo road (14.2kms)	Other Transfers from Central Government	18,487	2,500
mechanica routine maintenance of district roads	Sundet Ngenge-sundet road (16kms)	Other Transfers from Central Government	11,510	0
Routine maintenance of district roads	Kapkwot Seretyo-Loch road (3kms)	Other Transfers from Central Government	3,906	2,500
<b>Sector : Education</b>			<b>390,594</b>	<b>16,572</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,911</b>	<b>3,541</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>163,289</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapkwot Kabukoch Primary School	Sector Conditional Grant (Wage)	93,024	0

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-	Kapkwot Ngenge Primary School	Sector Conditional Grant (Wage)	70,265	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,622</b>	<b>3,541</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepsukunya P.S.	Chepsukunya Town Board Chepsukunya P.S.	Sector Conditional Grant (Non-Wage)	5,287	1,762
Ngenge Primary School	Kapkwot Ngenge Primary School	Sector Conditional Grant (Non-Wage)	5,335	1,778
<b>Programme : Secondary Education</b>			<b>216,684</b>	<b>13,031</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>177,589</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapkwot Kapkoch Sec School	Sector Conditional Grant (Wage)	177,589	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,094</b>	<b>13,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOCH S.S	Kapkwot	Sector Conditional Grant (Non-Wage)	39,094	13,031
<b>Sector : Health</b>			<b>13,393</b>	<b>2,523</b>
<b>Programme : Primary Healthcare</b>			<b>10,093</b>	<b>2,523</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,093</b>	<b>2,523</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board CHEPSUKUNYA HC II	Sector Conditional Grant (Non-Wage)	1,637	409
NGENGEHCIII	Kapkwot NGENGEHCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
SIKWOCII	Sikwo SIKWOCII	Sector Conditional Grant (Non-Wage)	1,637	409
SUNDET HCII	Sundet SUNDET HCII	Sector Conditional Grant (Non-Wage)	1,637	409
<b>Programme : Health Management and Supervision</b>			<b>3,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,300</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Sundet Sundet HCII	District Discretionary Development Equalization Grant	300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Sundet SUNDET HCII OPD	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>56,480</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,480</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,480</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot kaptulel village	Sector Development Grant	56,480	0
<b>LCIII : Kaptum</b>			<b>277,391</b>	<b>7,685</b>
<b>Sector : Works and Transport</b>			<b>9,096</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,096</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,096</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Chebinyiny Bumotoi-Kaptum road (3kms)	Other Transfers from Central Government	3,906	0
culvert installation	Serere kapmwotiny stream	Other Transfers from Central Government	5,190	0
<b>Sector : Education</b>			<b>246,914</b>	<b>6,390</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>246,914</b>	<b>6,390</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>227,745</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Cheminy Cheminy Primary School	Sector Conditional Grant (Wage)	102,148	0
-	Aloman Kapkwere Primary School	Sector Conditional Grant (Wage)	64,742	0
-	Kaptum Kaptum Primary School	Sector Conditional Grant (Wage)	60,855	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,169</b>	<b>6,390</b>
Item : 263104 Transfers to other govt. units (Current)				
Cheminy Primary School	Cheminy Cheminy Primary School	Sector Conditional Grant (Non-Wage)	6,696	2,232
Kapkwere Primary School	Aloman Kapkwere Primary School	Sector Conditional Grant (Non-Wage)	5,375	1,792
Kaptum Primary School	Kaptum Kaptum Primary School	Sector Conditional Grant (Non-Wage)	7,098	2,366
<b>Sector : Health</b>			<b>5,181</b>	<b>1,295</b>
<b>Programme : Primary Healthcare</b>			<b>5,181</b>	<b>1,295</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,181</b>	<b>1,295</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny KAPTUM HCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
<b>Sector : Water and Environment</b>			<b>16,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>16,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Serere salawu village	Sector Development Grant	16,200	0
<b>LCIII : Kitawoi</b>			<b>797,978</b>	<b>9,745</b>
<b>Sector : Works and Transport</b>			<b>14,293</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,293</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>14,293</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Teren-Boy Kapchekwes- Ngenge road (4.5kms)	Other Transfers from Central Government	5,180	0
Routine maintenance of district roads	Kitawoi Kitawoi-Kisongi road (7kms)	Other Transfers from Central Government	9,113	0
<b>Sector : Education</b>			<b>293,204</b>	<b>8,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>293,204</b>	<b>8,450</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>267,855</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitawoi Kitawoi Primary School	Sector Conditional Grant (Wage)	43,731	0
-	Sumoton Sumaton Primary School	Sector Conditional Grant (Wage)	62,743	0
-	Tarak Tarak Primary School	Sector Conditional Grant (Wage)	90,231	0
-	Teren-Boy Teren-boy Primary School	Sector Conditional Grant (Wage)	71,150	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,350</b>	<b>8,450</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitawoi Primary School	Kitawoi Kitawoi Primary School	Sector Conditional Grant (Non-Wage)	5,971	1,990
Sumaton Primary School	Sumoton Sumaton Primary School	Sector Conditional Grant (Non-Wage)	4,200	1,400
Tarak Primary School	Tarak Tarak Primary School	Sector Conditional Grant (Non-Wage)	8,008	2,669
Teren-boy Primary School	Teren-Boy Teren-boy Primary School	Sector Conditional Grant (Non-Wage)	7,171	2,390
<b>Sector : Health</b>			<b>490,481</b>	<b>1,295</b>
<b>Programme : Primary Healthcare</b>			<b>5,181</b>	<b>1,295</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,181</b>	<b>1,295</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
TERENBOY HCIII	Teren-Boy TERENBOY HCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
<b>Programme : Health Management and Supervision</b>			<b>485,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>485,300</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Teren-Boy Terenpoy HCIII	Sector Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Teren-Boy Terenpoy HCIII	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Teren-Boy Terenpoy HCIII	Sector Development Grant	475,000	0
<b>LCIII : Kaproron</b>			<b>962,357</b>	<b>72,796</b>
<b>Sector : Works and Transport</b>			<b>29,543</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,543</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>29,543</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Kapmwam Bugema-Moyok road (5kms)	Other Transfers from Central Government	6,509	0
Routine maintenance of district roads	Rarawa Kapkworor-Sundet road (3kms)	Other Transfers from Central Government	3,906	0
mechanica routine maintenance of district roads	Rarawa kapkworor-sundet road (7,6kms )	Other Transfers from Central Government	8,748	0
culvet installation	Kapmwam sundet river	Other Transfers from Central Government	10,380	0
<b>Sector : Education</b>			<b>932,814</b>	<b>72,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>194,931</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>194,931</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapmwam Chemwania Primary School	Sector Conditional Grant (Wage)	99,150	0
-	Kapreron Town Board Kapreron Primary School	Sector Conditional Grant (Wage)	95,781	0
<b>Programme : Secondary Education</b>			<b>737,882</b>	<b>72,796</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>519,495</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapmwam Chemwania Sec School	Sector Conditional Grant (Wage)	270,223	0

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-	Kapmwam St. Michael Girls Seed School	Sector Conditional Grant (Wage)	249,273	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>218,387</b>	<b>72,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kapmwam	Sector Conditional Grant (Non-Wage)	175,967	58,656
ST MICHAEL GIRLS S.S KAPRORON	Kapmwam	Sector Conditional Grant (Non-Wage)	42,420	14,140
<b>LCIII : Moyok</b>			<b>160,803</b>	<b>6,053</b>
<b>Sector : Works and Transport</b>			<b>5,190</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,190</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert instalation	Kapyatei kere river	Other Transfers from Central Government	5,190	0
<b>Sector : Education</b>			<b>152,401</b>	<b>5,250</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,401</b>	<b>5,250</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>136,651</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabelyo Kabelyo Primary School	Sector Conditional Grant (Wage)	62,161	0
-	Moyok Moyok Primary School	Sector Conditional Grant (Wage)	74,491	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,750</b>	<b>5,250</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabelyo Primary School	Kabelyo Kabelyo Primary School	Sector Conditional Grant (Non-Wage)	6,100	2,033
Moyok Primary School	Moyok Moyok Primary School	Sector Conditional Grant (Non-Wage)	9,650	3,217
<b>Sector : Health</b>			<b>3,212</b>	<b>803</b>
<b>Programme : Primary Healthcare</b>			<b>3,212</b>	<b>803</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,574</b>	<b>394</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,574	394
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,637</b>	<b>409</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok MOYOK HCII	Sector Conditional Grant (Non-Wage)	1,637	409
<b>LCIII : Binyiny</b>			<b>270,608</b>	<b>21,260</b>
<b>Sector : Works and Transport</b>			<b>11,033</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,033</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,033</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Tukumo Bininy-Tukumo road(5.6kms )	Other Transfers from Central Government	6,216	0
routine maintenance of roads	Kisongi Binyiny-Kisongi road (3.7kms)	Other Transfers from Central Government	4,817	0
<b>Sector : Education</b>			<b>259,575</b>	<b>21,260</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>210,154</b>	<b>4,786</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>195,796</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kono Songenwo Primary School	Sector Conditional Grant (Wage)	119,687	0
-	Kono Tukumo Primary School	Sector Conditional Grant (Wage)	76,109	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,357</b>	<b>4,786</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepyakaniet Primary School	Chepyakaniet Chepyakaniet Primary School	Sector Conditional Grant (Non-Wage)	8,612	2,871
Tukumo Primary School	Tukumo Tukumo Primary School	Sector Conditional Grant (Non-Wage)	5,746	1,915
<b>Programme : Secondary Education</b>			<b>49,421</b>	<b>16,474</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,421</b>	<b>16,474</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Kono	Sector Conditional Grant (Non-Wage)	49,421	16,474
<b>LCIII : Kiriki</b>			<b>18,329</b>	<b>1,705</b>
<b>Sector : Works and Transport</b>			<b>11,510</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,510</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Kere sundet-kiriki road (10kms)	Other Transfers from Central Government	11,510	0
<b>Sector : Health</b>			<b>6,819</b>	<b>1,705</b>
<b>Programme : Primary Healthcare</b>			<b>6,819</b>	<b>1,705</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>1,705</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama KAPSAMA HCII	Sector Conditional Grant (Non-Wage)	1,637	409
KIRIKIHC III	Kiriki KIRIKIHC III	Sector Conditional Grant (Non-Wage)	5,181	1,295
<b>LCIII : Binyiny Town Council</b>			<b>1,828,745</b>	<b>153,104</b>
<b>Sector : Agriculture</b>			<b>118,469</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,789</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,789</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward All sub counties	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kapkworos Ward All sub counties of Kween	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapkworos Ward Sub counties	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kapkworos Ward Sub counties	Sector Development Grant	10,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Kapkworos Ward All sub counties of kween district	Sector Development Grant	48,789	0
<b>Programme : District Production Services</b>			<b>34,680</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>34,680</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kapkworos Ward Mini Animal Clinic at district HQs	Sector Development Grant	19,680	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapkworos Ward Mini Animal lab at Kween DLG HQs	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Works and Transport</b>			<b>47,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	47,000	0
<b>Sector : Education</b>			<b>262,374</b>	<b>4,152</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,974</b>	<b>4,152</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>200,410</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kisongi Ward Binyiny Primary School-3788	Sector Conditional Grant (Wage)	125,890	0
-	Kapkworos Ward Chekwom Primary School	Sector Conditional Grant (Wage)	74,520	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,457</b>	<b>4,152</b>
Item : 263104 Transfers to other govt. units (Current)				
Binyiny Primary School	Kisongi Ward Binyiny Primary School	Sector Conditional Grant (Non-Wage)	7,565	2,522

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Chekwo Primary School	Kapkworos Ward Chekwom Primary School	Sector Conditional Grant (Non-Wage)	4,892	1,631
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Within district	Donor Funding	25,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,107</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkworos Ward Chekwom Primary School	Sector Development Grant	22,107	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapkworos Ward Project locations sites	Sector Development Grant	2,400	0
<b>Sector : Health</b>			<b>5,181</b>	<b>1,295</b>
<b>Programme : Primary Healthcare</b>			<b>5,181</b>	<b>1,295</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,181</b>	<b>1,295</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus BINYINY HCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
<b>Sector : Water and Environment</b>			<b>54,804</b>	<b>1,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,804</b>	<b>1,700</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkworos Ward kapkworos ward	Sector Development Grant	8,000	0
<b>Output : Construction of piped water supply system</b>			<b>26,804</b>	<b>1,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward district head quarters	Sector Development Grant	9,541	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward water quality and retention	Sector Development Grant	17,263	1,700
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kapkworos Ward district wide	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>543,475</b>	<b>124,556</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>543,475</b>	<b>124,556</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Headquarters	Donor Funding	30,000	0
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kisongi Ward Binyiny health centre 111	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>493,475</b>	<b>124,556</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisongi Ward Child Marriage and teenage pregnancy hotspot areas	Donor Funding	25,000	1,771
Item : 312101 Non-Residential Buildings				
provision of capital to the youth to start income generating activities	Kisongi Ward Entire district	Other Transfers from Central Government	335,524	3,440
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisongi Ward Entire district, all sub counties	Other Transfers from Central Government	132,951	119,345
<b>Sector : Public Sector Management</b>			<b>797,442</b>	<b>21,399</b>
<b>Programme : District and Urban Administration</b>			<b>138,290</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>138,290</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Toilet Repair-270	Kapkworos Ward District	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Latrines-237	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Building Construction - Stores-264	Kapkworos Ward District Store	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Construction Expenses-213	Kapkworos Ward Fencing of Administration offices Phase 11	District Discretionary Development Equalization Grant	12,790	0
Building Construction - Building Costs-209	Kapkworos Ward Monitoring, Retention and Graving	District Discretionary Development Equalization Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kapkworos Ward Capacity Building	District Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kapkworos Ward Human Resource Administration and Planning	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	12,500	0
<b>Programme : Local Government Planning Services</b>			<b>659,151</b>	<b>21,399</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>659,151</b>	<b>21,399</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kapkworos Ward All sub counties and Town councils	District Discretionary Development Equalization Grant	5,507	0
Item : 312101 Non-Residential Buildings				
children registration	Kapkworos Ward hq	Donor Funding	10,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapkworos Ward District Headquarters	Other Transfers from Central Government	643,645	21,399

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<b>LCIII : Kwanyiy</b>			<b>1,064,052</b>	<b>55,715</b>
<b>Sector : Works and Transport</b>			<b>5,208</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,208</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,208</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Kapkwata Kapkwata- Kwanyiny road (4kms)	Other Transfers from Central Government	5,208	0
<b>Sector : Education</b>			<b>1,052,026</b>	<b>54,011</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>358,968</b>	<b>9,861</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>329,386</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyimei Kapkwata Primary School	Sector Conditional Grant (Wage) ,,,	64,751	0
-	Nyimei Kaplegeg Primary Shool	Sector Conditional Grant (Wage) ,,,	60,983	0
-	Nyimei Kaporotwo Primary School	Sector Conditional Grant (Wage) ,,,	53,977	0
-	Nyimei Kwanyiy Primary School	Sector Conditional Grant (Wage) ,,,	66,327	0
-	Kapkwata Kworus Primary School	Sector Conditional Grant (Wage) ,,,	83,348	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,582</b>	<b>9,861</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapkwata Primary School	Kapkwata Kapkwata Primary School	Sector Conditional Grant (Non-Wage)	4,602	1,534
Kaplegeg Primary Shool	Kaplegeg Kaplegeg Primary Shool	Sector Conditional Grant (Non-Wage)	5,834	1,945
Kaporotwo Primary School	Kapkwokoi Kaporotwo Primary School	Sector Conditional Grant (Non-Wage)	5,536	1,845
Kwanyiy Primary School	Nyimei Kwanyiy Primary School	Sector Conditional Grant (Non-Wage)	6,349	2,116

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Kworus Primary School	Kapkwata Kworus Primary School	Sector Conditional Grant (Non-Wage)	7,259	2,420
<b>Programme : Secondary Education</b>			<b>693,058</b>	<b>44,150</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>560,609</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyime Kapkwata Sec School	Sector Conditional Grant (Wage)	297,841	0
-	Kapkwata Kwosir Girls Boarding SS	Sector Conditional Grant (Wage)	262,767	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,450</b>	<b>44,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA S.S	Nyime	Sector Conditional Grant (Non-Wage)	59,256	19,752
KWORUS S.S	Kapkwata	Sector Conditional Grant (Non-Wage)	73,193	24,398
<b>Sector : Health</b>			<b>6,819</b>	<b>1,705</b>
<b>Programme : Primary Healthcare</b>			<b>6,819</b>	<b>1,705</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>1,705</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyime KWANYIY HCIII	Sector Conditional Grant (Non-Wage)	5,181	1,295
KWORUSHC II	Kapkwata KWORUSHC II	Sector Conditional Grant (Non-Wage)	1,637	409
<b>LCIII : Kapraron Town Council</b>			<b>468,517</b>	<b>57,644</b>
<b>Sector : Education</b>			<b>236,542</b>	<b>5,218</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>236,542</b>	<b>5,218</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>220,888</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Sundet Chepsukunya Primary School	Sector Conditional Grant (Wage)	55,560	0
-	Kapteng Kapteng Primary School	Sector Conditional Grant (Wage)	74,767	0

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-	Kere Kere Primary School	Sector Conditional Grant (Wage)	90,562	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,654</b>	<b>5,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemwania Primary School	Chemwania Chemwania Primary School	Sector Conditional Grant (Non-Wage)	7,831	2,610
Kapraron Primary School	Kapraron Kapraron Primary School	Sector Conditional Grant (Non-Wage)	7,823	2,608
<b>Sector : Health</b>			<b>231,975</b>	<b>52,426</b>
<b>Programme : Primary Healthcare</b>			<b>21,154</b>	<b>5,288</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,154</b>	<b>5,288</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapraron HCIV	Kapraron Kapraron HCIV	Sector Conditional Grant (Non-Wage)	21,154	5,288
<b>Programme : Health Management and Supervision</b>			<b>210,821</b>	<b>47,137</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>210,821</b>	<b>47,137</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapraron District Health Office	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapraron District Health Office	Donor Funding	100,000	47,137
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapraron DHO office	Sector Development Grant	10,000	0
Building Construction - Offices-248	Kapraron DISTRICT HEALTH OFFICE	District Discretionary Development Equalization Grant	60,002	0
Building Construction - Contractor- 216	Kapraron Retention for DHO & Kaptum HCIII OPD	District Discretionary Development Equalization Grant	10,298	0
Building Construction - Contractor- 216	Kapraron Retention for DHOs office	Sector Development , Grant	5,702	0
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Kaproron DHO, HSD(HCIV-HCII)	Sector Development Grant	19,219	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kaproron Distict Health Office	District Discretionary Development Equalization Grant	4,000	0