
Vote:612 Kween District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

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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	171,876	83%
Discretionary Government Transfers	2,971,973	1,628,100	55%
Conditional Government Transfers	10,630,362	5,422,528	51%
Other Government Transfers	2,463,209	819,213	33%
Donor Funding	190,000	99,804	53%
Total Revenues shares	16,461,496	8,141,522	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	719,615	244,905	81,228	34%	11%	33%
Internal Audit	67,263	27,239	26,989	40%	40%	99%
Administration	1,469,435	876,446	739,976	60%	50%	84%
Finance	263,686	133,078	123,694	50%	47%	93%
Statutory Bodies	623,226	338,270	227,536	54%	37%	67%
Production and Marketing	1,680,037	670,424	491,154	40%	29%	73%
Health	3,527,381	1,880,970	1,433,183	53%	41%	76%
Education	5,839,442	2,848,655	2,601,121	49%	45%	91%
Roads and Engineering	794,315	436,390	369,582	55%	47%	85%
Water	539,403	277,504	91,297	51%	17%	33%
Natural Resources	98,881	59,571	33,332	60%	34%	56%
Community Based Services	838,812	348,071	287,594	41%	34%	83%
Grand Total	16,461,496	8,141,522	6,506,687	49%	40%	80%
<i>Wage</i>	<i>9,025,890</i>	<i>4,512,945</i>	<i>4,512,945</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,929,291</i>	<i>1,726,523</i>	<i>1,408,976</i>	<i>44%</i>	<i>36%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,316,315</i>	<i>1,802,249</i>	<i>489,971</i>	<i>54%</i>	<i>15%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>190,000</i>	<i>99,804</i>	<i>99,804</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>

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

Cumulative receipts

By the end of second quarter, the District had cumulative receipt of UGX. 8,141,522,000 i.e. 49% of the planned UGX. 16,461,496,000. The good budget performance was due to 67% release of all development grants.

Local revenue cumulatively performed at UGX. 171,876,000 i.e. 83% of the expected annual collection of UGX. 205,953,000, contributing 2% of the total District revenue collection by second quarter. This good performance was as a result of increased collections in Local service tax and timber harvesting in Kapkwata forest.

Cumulatively, the Central Government grants performed at UGShs 7,869,841,000 i.e. 49% of the planned UGX. 16,065,544,000. This was 96.7% contribution to the overall District revenue collection as at end of the second quarter. Discretionary grants were released at 55%, conditional grants performed at 51% while other government transfers performed at 33%. The poor performance in other central government grants was due to the fact the projects under YLP and UWEP have not been approved for funding.

The cumulative collection from donors/development partners was UGX. 99,804,000 by the end of quarter two. Overall donor funding accounted for 1.2% of the District total revenue collections by end of second Quarter.

Disbursement

Cumulatively in quarter two, the District received UGX 8,141,522,000 and disbursed all these funds (UGX. 8,141,522,000) to the departments. Education received the highest amount of the total revenues UGX. 2,848,655,000 whereas Internal Audit got the least UGX. 27,239,000.

Expenditure

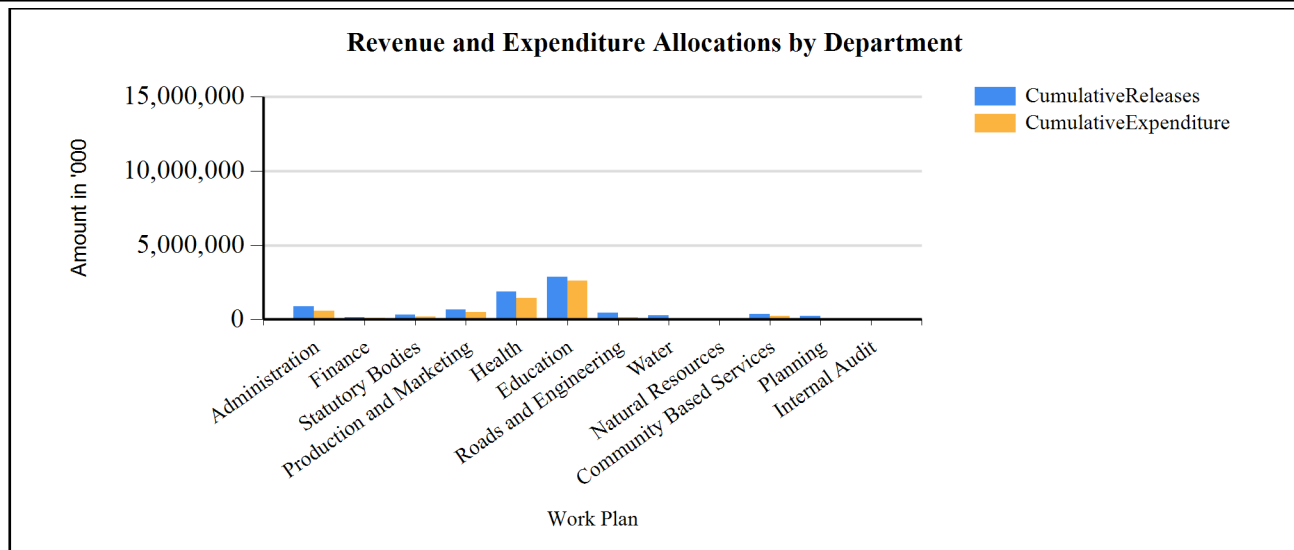
In terms of expenditure, the District cumulatively spent UGX. 6,506,687,000 out of the total cumulative release of UGX. 8,141,522,000 by end of second quarter. 69.4% was spent on Wages, 21.6% spent on Non-Wage recurrent, Domestic Development performed at tune of 7.5% and 1.5% for donor development .

Cumulatively, by the end of second quarter, the District had unspent balance of about UGX. 1,634,835,000 for FY 2018/19. The large proportion of the unspent balance was for capital development whose projects are being awarded 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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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	205,953	171,876	83 %
Local Services Tax	26,644	39,854	150 %
Land Fees	16,320	2,038	12 %
Local Hotel Tax	600	0	0 %
Application Fees	30,870	13,054	42 %
Business licenses	14,202	11,728	83 %
Other licenses	4,152	405	10 %
Park Fees	500	1,330	266 %
Animal & Crop Husbandry related Levies	12,733	4,057	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	3,862	52 %
Registration of Businesses	2,940	774	26 %
Market /Gate Charges	25,377	2,508	10 %
Other Fees and Charges	26,680	58,848	221 %
Ground rent	5,500	200	4 %
Miscellaneous receipts/income	32,015	33,220	104 %
2a. Discretionary Government Transfers	2,971,973	1,628,100	55 %
District Unconditional Grant (Non-Wage)	590,086	295,043	50 %
Urban Unconditional Grant (Non-Wage)	45,851	22,925	50 %
District Discretionary Development Equalization Grant	833,245	555,497	67 %
Urban Unconditional Grant (Wage)	233,912	116,956	50 %
District Unconditional Grant (Wage)	1,249,440	624,720	50 %
Urban Discretionary Development Equalization Grant	19,439	12,959	67 %
2b. Conditional Government Transfers	10,630,362	5,422,528	51 %

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Sector Conditional Grant (Wage)	7,542,538	3,771,269	50 %
Sector Conditional Grant (Non-Wage)	1,432,987	559,191	39 %
Sector Development Grant	1,330,459	886,973	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	78,795	78,795	100 %
Pension for Local Governments	86,873	43,436	50 %
Gratuity for Local Governments	137,657	68,829	50 %
2c. Other Government Transfers	2,463,209	819,213	33 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	63,450	32 %
Northern Uganda Social Action Fund (NUSAF)	643,645	208,142	32 %
Uganda Road Fund (URF)	595,169	319,720	54 %
Uganda Women Entrepreneurship Program(UWEP)	132,951	122,638	92 %
Youth Livelihood Programme (YLP)	335,524	10,414	3 %
Regional Pastoral Livelihoods Resilience Project	560,000	86,444	15 %
3. Donor Funding	190,000	99,804	53 %
United Nations Children Fund (UNICEF)	160,000	53,974	34 %
United Nations Population Fund (UNPF)	30,000	41,400	138 %
Total Revenues shares	16,461,496	8,141,522	49 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the second quarters was UGX. 171,875,949, which is 83% of the approved budget estimate of UGX. 205,953,000 for FY 2018/19. Local Service Tax performed well since the district and sub counties received compensation from the UNRA. 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. In addition, revenue was collected from timber which was being cut in Kapkwata. Low performance in local hotel tax, Ground rent, Registration of business, Market fees/charges 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 second quarter was UGX. 819,213,000 that was 33% of planned collection of UGX. 2,463,204,000. This poor performance was due to the underperformance of YLP whose groups had not been funded while others performed below 32%. This is associated with project conditionalities involving several approvals causing delay in disbursements.

Cumulative Performance for Donor Funding

By the end of second quarter of FY 2018/19, the District received cumulatively received UGX. 99,804,000 which was 53%. UNICEF performed at 34% and UNFPA at 138% due to increased funding to handle FGM

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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
Sector: Agriculture						
Agricultural Extension Services	1,010,800	454,544	45 %	252,700	285,783	113 %
District Production Services	661,908	33,695	5 %	165,477	26,996	16 %
District Commercial Services	7,329	3,665	50 %	1,832	1,832	100 %
Sub- Total	1,680,037	491,904	29 %	420,009	314,612	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	794,315	369,582	47 %	198,579	286,464	144 %
Sub- Total	794,315	369,582	47 %	198,579	286,464	144 %
Sector: Education						
Pre-Primary and Primary Education	3,427,151	1,498,657	44 %	856,788	712,450	83 %
Secondary Education	2,326,927	1,053,379	45 %	581,732	457,743	79 %
Education & Sports Management and Inspection	83,364	49,084	59 %	20,841	30,084	144 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	5,839,442	2,601,121	45 %	1,459,860	1,200,277	82 %
Sector: Health						
Primary Healthcare	98,781	45,167	46 %	24,695	22,420	91 %
Health Management and Supervision	3,428,600	1,388,616	41 %	857,149	676,338	79 %
Sub- Total	3,527,381	1,433,783	41 %	881,845	698,759	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	539,403	94,630	18 %	134,851	71,070	53 %
Natural Resources Management	98,881	33,332	34 %	24,720	20,151	82 %
Sub- Total	638,285	127,962	20 %	159,571	91,221	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	838,812	287,594	34 %	202,203	87,672	43 %
Sub- Total	838,812	287,594	34 %	202,203	87,672	43 %
Sector: Public Sector Management						
District and Urban Administration	1,469,435	739,976	50 %	367,357	426,321	116 %
Local Statutory Bodies	623,226	227,536	37 %	155,806	112,432	72 %
Local Government Planning Services	719,615	81,228	11 %	179,903	45,450	25 %
Sub- Total	2,812,275	1,048,740	37 %	703,066	584,204	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	263,686	123,769	47 %	65,922	63,902	97 %
Internal Audit Services	67,263	27,239	40 %	16,816	14,876	88 %
Sub- Total	330,949	151,008	46 %	82,737	78,778	95 %
Grand Total	16,461,496	6,511,696	40 %	4,107,870	3,341,987	81 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,238,448	722,454	58%	309,611	409,719	132%
District Unconditional Grant (Non-Wage)	65,234	32,617	50%	16,308	16,308	100%
District Unconditional Grant (Wage)	624,783	312,392	50%	156,196	156,196	100%
Gratuity for Local Governments	137,657	68,829	50%	34,414	34,414	100%
Locally Raised Revenues	28,000	33,363	119%	7,000	25,083	358%
Multi-Sectoral Transfers to LLGs_NonWage	76,410	36,068	47%	19,103	18,726	98%
Multi-Sectoral Transfers to LLGs_Wage	140,697	116,956	83%	35,174	58,478	166%
Pension for Local Governments	86,873	43,436	50%	21,718	21,718	100%
Salary arrears (Budgeting)	78,795	78,795	100%	19,698	78,795	400%
Development Revenues	230,986	153,992	67%	57,747	76,996	133%
District Discretionary Development Equalization Grant	138,290	92,193	67%	34,573	46,097	133%
Multi-Sectoral Transfers to LLGs_Gou	92,696	61,799	67%	23,175	30,899	133%
Total Revenues shares	1,469,435	876,446	60%	367,358	486,715	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,480	429,347	56%	191,369	214,674	112%
Non Wage	472,968	288,583	61%	118,241	192,549	163%
Development Expenditure						
Domestic Development	230,986	22,046	10%	57,747	19,099	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,435	739,976	50%	367,357	426,321	116%
C: Unspent Balances						
Recurrent Balances		4,523	1%			

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Wage	0		
Non Wage	4,523		
Development Balances	131,946	86%	
Domestic Development	131,946		
Donor Development	0		
Total Unspent	136,470	16%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of shs: 876,446,000 from all its sources of revenue by end of quarter two, this represented 60% of the approved Annual Budget and 132% 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 due to improved economic activities.

On the expenditure, the department from the funds received shs was 739,976,000 and represented 50 percent of the approved expenditure

16 percent of the funds received remained unspent at the end of the quarter and is explained below;

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 and support to livelihood groups.

Highlights of physical performance by end of the quarter

The Administration Department Achieved the following by end of quarter 2, processed and paid salaries for 111 staff in the District & Sub County, paid 31 pensioners salary, paid Gratuity for one staff, awarded contracts, monitoring and supervision of Sub counties, payroll management, Coordination of council activities both at district and lower local government, attended Regional and National meetings

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,142	128,715	50%	64,285	71,029	110%
District Unconditional Grant (Non-Wage)	32,831	16,415	50%	8,208	8,208	100%
District Unconditional Grant (Wage)	125,904	62,952	50%	31,476	31,476	100%
Locally Raised Revenues	20,000	23,830	119%	5,000	17,916	358%
Multi-Sectoral Transfers to LLGs_NonWage	53,679	25,517	48%	13,420	13,429	100%
Multi-Sectoral Transfers to LLGs_Wage	24,728	0	0%	6,182	0	0%
Development Revenues	6,544	4,363	67%	1,636	2,181	133%
Multi-Sectoral Transfers to LLGs_Gou	6,544	4,363	67%	1,636	2,181	133%
Total Revenues shares	263,686	133,078	50%	65,922	73,210	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,632	62,952	42%	37,658	31,476	84%
Non Wage	106,510	56,454	53%	26,627	30,245	114%
Development Expenditure						
Domestic Development	6,544	4,363	67%	1,636	2,181	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	263,686	123,769	47%	65,922	63,902	97%
C: Unspent Balances						
Recurrent Balances		9,308	7%			
Wage		0				
Non Wage		9,308				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,308	7%			

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Summary of Workplan Revenues and Expenditure by Source

Finance sector received a total of Ugshs 133,078,000 from all sources in quarter two representing 50% of annual budget approved and 111% of the quarter. In quarter two there was good performance in all grants but local revenue was exceptionally good and this was due to increased economic activities in the district. The harvest of forest products in kapkwata and construction of kapchorwa-suam road construction. There was poor performance on wage of Lower Local Governments which was not paid. The funds were mainly spent on staff wages ,finance office operations and lower local governments operations.

Reasons for unspent balances on the bank account

The balances on account at the end of quarter were funds not utilised by lower local governments

Highlights of physical performance by end of the quarter

The sector achieved the following;

Paid all staff salaries from October to December 2018,

Continued with execution of the budget

Prepared and reconciled all accounts

Prepared and submitted quarterly & monthly accounts

prepared & submitted budget framework paper

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*Statutory Bodies***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	595,402	319,720	54%	148,850	172,387	116%
District Unconditional Grant (Non-Wage)	323,598	161,799	50%	80,899	80,899	100%
District Unconditional Grant (Wage)	179,052	89,526	50%	44,763	44,763	100%
Locally Raised Revenues	39,000	46,469	119%	9,750	34,937	358%
Multi-Sectoral Transfers to LLGs_NonWage	53,752	21,926	41%	13,438	11,788	88%
Development Revenues	27,824	18,550	67%	7,281	9,275	127%
Multi-Sectoral Transfers to LLGs_Gou	27,824	18,550	67%	7,281	9,275	127%
Total Revenues shares	623,226	338,270	54%	156,131	181,662	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,052	89,526	50%	44,763	44,763	100%
Non Wage	416,350	129,236	31%	104,087	67,669	65%
Development Expenditure						
Domestic Development	27,824	8,774	32%	6,956	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	623,226	227,536	37%	155,806	112,432	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		100,959				
Development Balances						
Domestic Development		9,776				
Donor Development		0				
Total Unspent		110,734	33%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 338,270,000 from all sources in quarter two representing 54% of annual budget approved. and 116% 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 227,536,000 was spent. This was 37% of the annual planned expenditure and 72% in the quarter. The funds were mainly spent on staff wages , council operations and monitoring. At the end of the quarter Shs 110,734,000 remained unspent and its meant to pay ex-gratia for LCIs,LC11s and sub county councilors

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 1st quarter internal audit reports, district land board held one meeting at the district headquarters to consider applications for free lease hold, contracts committee awarded contracts, conducted evaluation of Teren-Poy health centre III and tendered advert for selective bidding, district service commission submitted names of members to fill gaps in district service commission to ministry of public service and made a follow up to that effect

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,544,922	580,347	38%	386,230	333,983	86%
District Unconditional Grant (Non-Wage)	3,862	1,931	50%	966	966	100%
District Unconditional Grant (Wage)	25,231	12,616	50%	6,308	6,308	100%
Locally Raised Revenues	2,000	2,383	119%	500	1,792	358%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	1,834	52%	888	904	102%
Other Transfers from Central Government	560,000	86,444	15%	140,000	86,444	62%
Sector Conditional Grant (Non-Wage)	323,652	161,826	50%	80,913	80,913	100%
Sector Conditional Grant (Wage)	626,627	313,313	50%	156,657	156,657	100%
Development Revenues	135,115	90,077	67%	33,779	45,038	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	16,646	11,097	67%	4,162	5,549	133%
Sector Development Grant	103,469	68,979	67%	25,867	34,490	133%
Total Revenues shares	1,680,037	670,424	40%	420,009	379,021	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,858	325,929	50%	162,964	162,964	100%
Non Wage	893,064	154,878	17%	223,266	140,550	63%
Development Expenditure						
Domestic Development	135,115	11,097	8%	33,779	11,097	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,680,037	491,904	29%	420,009	314,612	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	99,540		
Development Balances	78,979	88%	
Domestic Development	78,979		
Donor Development	0		
Total Unspent	178,519	27%	

Summary of Workplan Revenues and Expenditure by Source

The production sector received a total of Ughs 670,424,000 from all sources by end quarter two representing 40% of annual budget approved. The poor performance was due to poor performance release of Resilience projects funds of 15%. All other grants performed either at threshold or above.

Ushs 491,904,000 was spent representing 29% of the approved budget. The main expenditures were on wages.

At the end of the quarter Ushs 178,519,000 remained unspent and the activities are ongoing.

Reasons for unspent balances on the bank account

The non wage funds are extension grant for LLGs to be utilized in the third quarter. The balance is for resilience activities planned for next 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 Oct to Dec,

Maintained one vehicle

submitted Reports to relevant authorities

Trainings held of Village Agent Model (district and sub county sensitization meetings)

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,734,287	1,367,340	50%	683,572	683,746	100%
District Unconditional Grant (Non-Wage)	3,862	1,931	50%	966	966	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	4,360	52%	2,082	2,256	108%
Sector Conditional Grant (Non-Wage)	106,725	53,363	50%	26,681	26,681	100%
Sector Conditional Grant (Wage)	2,615,372	1,307,686	50%	653,843	653,843	100%
Development Revenues	793,094	513,630	65%	198,273	235,461	119%
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
Donor Funding	100,000	51,567	52%	25,000	4,430	18%
Multi-Sectoral Transfers to LLGs_Gou	32,873	21,915	67%	8,218	10,958	133%
Sector Development Grant	560,221	373,481	67%	140,055	186,740	133%
Total Revenues shares	3,527,381	1,880,970	53%	881,845	919,207	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,615,372	1,307,686	50%	653,843	653,843	100%
Non Wage	118,916	59,654	50%	29,729	31,581	106%
Development Expenditure						
Domestic Development	693,094	14,876	2%	173,273	8,905	5%
Donor Development	100,000	51,567	52%	25,000	4,430	18%
Total Expenditure	3,527,381	1,433,783	41%	881,845	698,759	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		447,187	87%			

Vote:612 Kween District**Quarter2**

Donor Development	0		
Total Unspent	447,187	24%	

Summary of Workplan Revenues and Expenditure by Source

Kween Health sector received 1,880,970,000 (53%) of the approved annual budget and 104% of the second quarter. There was increase in Quarterly allocation for multi-transfers to LLG and capital dev't than what was planned.

The sector spent total expenditure of 1,429,358,000 (41%) of the annual approved budget and 79% of the quarterly budget; wage 683,745,557 , (100%), non-wage 31,581,000 (106%) and 8,905, 000 (5%) capital development. The unspent balances of 88% are for capital development.

Reasons for unspent balances on the bank account

Change of guidelines for PHC development delayed procurement process, late releases of funds, Funds for infrastructural maintenance were not released due to wrong coding and it requires intervention from PBS administration.

Highlights of physical performance by end of the quarter

During the quarter, the sector implemented the following activities; paid salaries to 296 health workers,1 technical support supervision, 1 integrated support supervision, 2 performance review meetings, 3 DHT meetings, 1DHMT meeting, 1 monitoring and supervision, 2 coordination and planning meetings, HIV/ viral load mentor-ship, Fictionalized MCH services in Kaptum HCIII.

Vote:612 Kween District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,292,028	2,500,379	47%	1,323,007	1,098,622	83%
District Unconditional Grant (Non-Wage)	6,759	3,380	50%	1,690	1,690	100%
District Unconditional Grant (Wage)	31,289	15,645	50%	7,822	7,822	100%
Locally Raised Revenues	5,000	5,958	119%	1,250	4,479	358%
Multi-Sectoral Transfers to LLGs_NonWage	4,628	2,117	46%	1,157	1,090	94%
Sector Conditional Grant (Non-Wage)	943,813	314,604	33%	235,953	0	0%
Sector Conditional Grant (Wage)	4,300,540	2,150,270	50%	1,075,135	1,075,135	100%
Development Revenues	547,413	348,276	64%	136,853	174,138	127%
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,552	47,701	67%	17,888	23,851	133%
Sector Development Grant	450,861	300,574	67%	112,715	150,287	133%
Total Revenues shares	5,839,442	2,848,655	49%	1,459,860	1,272,759	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,331,829	2,165,914	50%	1,082,957	1,082,957	100%
Non Wage	960,200	331,563	35%	240,050	16,510	7%
Development Expenditure						
Domestic Development	522,413	103,643	20%	130,603	100,810	77%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	5,839,442	2,601,121	45%	1,459,860	1,200,277	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,901				
Development Balances						
Domestic Development		244,632				

Vote:612 Kween District**Quarter2**

Donor Development	0		
Total Unspent	247,534	9%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 2,848,655,000 from all sources in quarter two representing 49% of annual budget approved and 87% of the quarter planned revenues. These performance was slightly below threshold due to release none release of UPE and USE capitation grant which performed at 0 percent resulting from release calendar. Local revenue performed well due to collection of revenue from forest products.

On expenditure Shs 2,601,121,000 was spent. This was 45% of the annual planned expenditure and 82% in the quarter. The funds were mainly spent on staff wages, monitoring, inspection and transfer of development funds to Kwosir secondary school. At the end of the quarter Shs 247,534,000 (9%) remained unspent and is explained below.

Reasons for unspent balances on the bank account

Delayed procurement processes due to changes in policy guidelines from ministry of education and sports. Bids is currently advertised

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
 Successfully conducted PLE and USE exams

Vote:612 Kween District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	659,264	346,356	53%	164,816	206,704	125%
District Unconditional Grant (Wage)	47,601	23,801	50%	11,900	11,900	100%
Multi-Sectoral Transfers to LLGs_NonWage	263,359	164,785	63%	65,840	119,392	181%
Multi-Sectoral Transfers to LLGs_Wage	10,994	0	0%	2,749	0	0%
Other Transfers from Central Government	337,310	157,770	47%	84,327	75,411	89%
Development Revenues	135,051	90,034	67%	33,763	45,017	133%
District Discretionary Development Equalization Grant	47,000	31,333	67%	11,750	15,667	133%
Multi-Sectoral Transfers to LLGs_Gou	88,051	58,701	67%	22,013	29,350	133%
Total Revenues shares	794,315	436,390	55%	198,579	251,721	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,595	23,801	41%	14,649	11,900	81%
Non Wage	600,669	287,081	48%	150,167	215,863	144%
Development Expenditure						
Domestic Development	135,051	58,701	43%	33,763	58,701	174%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	794,315	369,582	47%	198,579	286,464	144%
C: Unspent Balances						
Recurrent Balances		35,475	10%			
Wage		0				
Non Wage		35,475				
Development Balances		31,333	35%			
Domestic Development		31,333				
Donor Development		0				
Total Unspent		66,808	15%			

Vote:612 Kween District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively shs:436,504,000 from all sources representing 55% of the annual budget and 127% of the quarterly budget. over performance of the budget was due to the over of development budget, shs; 95,373,000 was spend at the district representing 45% and shs:117,953,000 was transferred to lower local governments as government transfers

Reasons for unspent balances on the bank account

The un spent balance of shs: 34,129,626 are funds for graveling activities for Cheminy-Bugema-Terenbot-Mengya-Kapmunarkut-Kapkoch-Atar road under the IFDC working in collaboration with the district due long gravel acquit on process and lack of gravel in the the district. The remaining balance of shs:31,333,343 are fund foe DDEG for construction of equipment shade currently under construction.

Highlights of physical performance by end of the quarter

Among the achievements include: manual routine mtce of 21.5kms using road gangs, mechanical of 15,8kms of rods using machines and rehabilitation of 14.2kms of road under IFDC. collectively 28kms roads under CARS at the sub county were opened.

Vote:612 Kween District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,943	82,531	33%	61,736	50,065	81%
District Unconditional Grant (Wage)	4,001	2,001	50%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,153	1,214	39%	788	632	80%
Multi-Sectoral Transfers to LLGs_Wage	12,138	0	0%	3,035	0	0%
Other Transfers from Central Government	195,920	63,450	32%	48,980	40,500	83%
Sector Conditional Grant (Non-Wage)	31,732	15,866	50%	7,933	7,933	100%
Development Revenues	292,460	194,973	67%	73,115	97,487	133%
Multi-Sectoral Transfers to LLGs_Gou	55,500	37,000	67%	13,875	18,500	133%
Sector Development Grant	215,907	143,938	67%	53,977	71,969	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	539,403	277,504	51%	134,851	147,552	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,139	2,001	12%	4,035	1,000	25%
Non Wage	230,804	39,504	17%	57,701	21,618	37%
Development Expenditure						
Domestic Development	292,460	53,126	18%	73,115	48,452	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	539,403	94,630	18%	134,851	71,070	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		41,026				
Development Balances						
Domestic Development		141,847				

Vote:612 Kween District**Quarter2**

Donor Development	0		
Total Unspent	182,873	66%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively shs: 227,504,000 from all sources representing 51% of the annual budget and 109% of the quarterly budget .the over performance of the budget was due to the release of development funds,the funds were spend as follows:9.721.580 on non wage activities, 7.124,400 on sanitation activities and 15,010,000 on FIEFOC-2 act ivies.The UN SPENT BALANCE ARE FUNDS FOR ON GOING HARD WARE ACTIVITIES.

Reasons for unspent balances on the bank account

The um-spent balance of shs;141,839,621 of the development grant are funds for hard ware activities such as extension of 2 GFS AT BENET and kwosir ,protection of 4 spring wells, and payment of retention for 2017/18. However, all sites are now active and work will be completed in quarter 3.shs41,010,000.. of no wage is for FEIFOC-2 activities since the funds were released towards the of the quarter, and the activities will be implemented in 3rd quarter.

Highlights of physical performance by end of the quarter

Among the outputs and physical achievement are:1 dwscoc meeting held, 1 sms meeting held, 20 water sources tested, 4 followup visits made to kapraron and kwosir on sanitation activities, 3 monitoring visits , 8 supervision visit, 3 site meeting held, 2 community sensitization meetings done in FIEFOC- 2 ACTIVITIES.

Vote:612 Kween District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,025	38,333	57%	16,755	21,301	127%
District Unconditional Grant (Non-Wage)	5,794	2,897	50%	1,449	1,448	100%
District Unconditional Grant (Wage)	46,708	23,354	50%	11,677	11,677	100%
Locally Raised Revenues	7,000	8,341	119%	1,750	6,271	358%
Multi-Sectoral Transfers to LLGs_NonWage	4,862	2,411	50%	1,214	1,240	102%
Sector Conditional Grant (Non-Wage)	2,661	1,331	50%	665	665	100%
Development Revenues	31,856	21,238	67%	7,965	10,619	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	11,856	7,904	67%	2,965	3,952	133%
Total Revenues shares	98,881	59,571	60%	24,720	31,920	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,708	23,354	50%	11,677	11,677	100%
Non Wage	20,317	9,978	49%	5,078	8,474	167%
Development Expenditure						
Domestic Development	31,856	0	0%	7,965	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,881	33,332	34%	24,720	20,151	82%
C: Unspent Balances						
Recurrent Balances		5,001	13%			
Wage		0				
Non Wage		5,001				
Development Balances		21,238	100%			
Domestic Development		21,238				
Donor Development		0				

Vote:612 Kween District**Quarter2**

Total Unspent	26,239	44%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department at the end of quarter received Ugshs 59,571,000 which was 60% of approved budget and 129% in the quarter. The good performance is attributed to release of all grants above the planned threshold, local revenue performed exceptionally well due forest products.

Shs 33,332,000 was spent by end of the quarter representing 34% mainly on staff salaries and reconnaissance survey to identify institutional land in the District for Surveying and land titling in order to secure Government investments in them.

Shs 26,239,000 (44%) remained unspent at the end of quarter and is explained below

Reasons for unspent balances on the bank account

Funds for land surveying and titling was carried forward pending engagement of a District Surveyor to undertake the survey and production of survey data file

Highlights of physical performance by end of the quarter

The sector achieved the following; staff were paid monthly salaries for October, November and December, 2018

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

Reconnaissance survey to identify land for survey and titling to secure Government investments in the land

Vote:612 Kween District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,399	93,898	49%	48,350	52,508	109%
District Unconditional Grant (Non-Wage)	7,725	3,862	50%	1,931	1,931	100%
District Unconditional Grant (Wage)	110,165	55,083	50%	27,541	27,541	100%
Locally Raised Revenues	4,000	4,766	119%	1,000	3,583	358%
Multi-Sectoral Transfers to LLGs_NonWage	19,567	9,577	49%	4,892	4,944	101%
Multi-Sectoral Transfers to LLGs_Wage	27,538	0	0%	6,885	0	0%
Sector Conditional Grant (Non-Wage)	24,404	12,202	50%	6,101	6,101	100%
Development Revenues	645,414	254,173	39%	153,853	82,046	53%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Donor Funding	55,000	48,237	88%	6,250	41,400	662%
Multi-Sectoral Transfers to LLGs_Gou	101,939	67,959	67%	25,485	33,980	133%
Other Transfers from Central Government	468,475	124,644	27%	117,119	0	0%
Total Revenues shares	838,812	348,071	41%	202,203	134,554	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,703	55,083	40%	34,426	27,541	80%
Non Wage	55,696	20,769	37%	13,924	6,924	50%
Development Expenditure						
Domestic Development	590,414	163,506	28%	147,603	6,741	5%
Donor Development	55,000	48,237	88%	6,250	46,466	743%
Total Expenditure	838,812	287,594	34%	202,203	87,672	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:612 Kween District**Quarter2**

Non Wage	18,046		
Development Balances	42,430	17%	
Domestic Development	42,430		
Donor Development	0		
Total Unspent	60,476	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end quarter two, the department received a total of Shs 348,071,000, representing 41 % of the total annual budget for the department and 67% in the quarter. Although most funding did well with donor funding performing exceedingly well due funding for Female Genital Mutilation activities there generally very poor performance was registered. This was due poor performance from other transfers mainly YLP and UWEP which were not realized since they are performance based on group mobilization.

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 second quarter because the process is still at procurement, and the contractor will be paid after completion of the works which will be done in the fourth quarter.

Highlights of physical performance by end of the quarter

Vote:612 Kween District

Quarter2

By end of the second quarter, the following were achieved by the department.

- Staff salaries were paid to 18 staff for the month of October, November and December
- Monthly progress reports were produced and submitted to the ministry of gender
- 2 homeless children were supported and resettled back into their communities
- ☐-Follow up of cases of children in conflict with the law was done

- 2 monitoring visits were done to the all the women funded groups in the district by the district women council executive
- One Quarterly youth council executive committee meeting was conducted
- 2 members of the People with Disabilities executive committee were facilitated to attend the national people with disability function in Nakaseke
- CDOs were facilitated to undertake Monitoring of the Gender Based Violence referral system across the district.
- Cross border dialogue meetings were conducted on abandonment of Female Genital Mutilation
- Data was collected and analyzed on Female Genital Mutilation
- Community policing and surveillance of Female Genital Mutilation was done by the police
- 2 coordination meetings on FGM involving all the stakeholders were conducted
- One engagement meeting involving the young boys, girls and women together with the leaders was conducted successfully
- One meeting involving young boys and girls from Kween and Bukwo was conducted to come up with strategies to end female genital mutilation
- 3 community declaration meetings were conducted in Moyok, Kapraron, and Kitawoi
- 36 women groups were linked to economic empowerment programs
- Female genital mutilation hotspots were monitored by the committee of gender and social services of the district council

- Motivational allowances were paid to 115 FAL instructors to impart literacy and numeracy skills to 300 community members

- Sub county technical planning committee, sub county executive committee monitored youth livelihood program

- District Executive Committee and district technical planning committee monitored the youth livelihood program.

Vote:612 Kween District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,058	32,156	54%	14,765	17,281	117%
District Unconditional Grant (Non-Wage)	24,140	12,071	50%	6,035	6,036	100%
District Unconditional Grant (Wage)	29,218	14,609	50%	7,305	7,305	100%
Locally Raised Revenues	4,000	4,766	119%	1,000	3,583	358%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	710	42%	425	357	84%
Development Revenues	660,557	212,748	32%	165,139	186,723	113%
District Discretionary Development Equalization Grant	5,507	3,671	67%	1,377	1,836	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,405	935	67%	351	468	133%
Other Transfers from Central Government	643,645	208,142	32%	160,911	184,420	115%
Total Revenues shares	719,615	244,905	34%	179,903	204,004	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,218	14,609	50%	7,305	7,305	100%
Non Wage	29,840	16,781	56%	7,460	9,707	130%
Development Expenditure						
Domestic Development	650,557	49,838	8%	162,639	28,439	17%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	719,615	81,228	11%	179,903	45,450	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		766				
Development Balances						
Domestic Development		162,910				

Vote:612 Kween District**Quarter2**

Donor Development	0		
Total Unspent	163,676	67%	

Summary of Workplan Revenues and Expenditure by Source

The planning sector cumulatively received a total of Ugshs 244,905,000 from all sources by end of quarter two representing 34% of annual budget approved. The poor performance was due to non release of NUSAF3 whose projects are being approved. The funds were mainly spent on staff wages (14,609,000), office operations 16,281,000 including NUSAF3.

Reasons for unspent balances on the bank account

The funds unspent was meant to fund projects approved under NUSAF3 which will be disbursed to project accounts in January 2019

Highlights of physical performance by end of the quarter

Submission of BFP 2019/20, Review of the Midterm performance of the District Development Plan, Supported HLG and LLGs on preparation of Quarter 2 Reports, Coordination of NUSAF3 activities including payment of CBF allowances

Vote:612 Kween District

Quarter2

*Internal Audit***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,263	27,239	40%	16,816	14,876	88%
District Unconditional Grant (Non-Wage)	13,518	6,759	50%	3,380	3,380	100%
District Unconditional Grant (Wage)	25,488	12,744	50%	6,372	6,372	100%
Locally Raised Revenues	4,000	4,766	119%	1,000	3,583	358%
Multi-Sectoral Transfers to LLGs_NonWage	6,440	2,969	46%	1,610	1,541	96%
Multi-Sectoral Transfers to LLGs_Wage	17,817	0	0%	4,454	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,263	27,239	40%	16,816	14,876	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,305	12,744	29%	10,826	6,372	59%
Non Wage	23,958	14,495	61%	5,990	8,504	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,263	27,239	40%	16,816	14,876	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In quarter two, the department received shs 27,239,000 which was 40% of the approved budget and 88% of the quarter ,the poor performance was due to poor local revenue collection from the lower local government. All funds was spent on salaries which makes up 51.5% of the quarterly release.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The sector Achieved the following in quarter two;

Prepared and submitted 1 audit report to relevant authorities which district departments and primary schools were included.

Monitored projects under taken by district and sub counties

paid salaries for 2 district staff.

Vote:612 Kween District

Quarter2

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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.,	Pensioners paid Salary & Gratuity , 11 staff at District and Sub County, One Monitoring visit conducted in the DDEG project sites		Pensioners paid salary, 109 staff salaries paid at the District and sub county, Monitoring of projects	Pensioners paid Salary & Gratuity , 111 staff at District and Sub County, One Monitoring visit conducted in the DDEG project sites
211101 General Staff Salaries	624,783	312,392	50 %		156,196
211103 Allowances	3,000	0	0 %		0
212105 Pension for Local Governments	86,873	55,465	64 %		29,400
212107 Gratuity for Local Governments	137,657	61,239	44 %		32,700
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	1,000	100 %		1,000
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	700	35 %		350
221009 Welfare and Entertainment	2,000	100	5 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,897	190 %		589
221012 Small Office Equipment	1,000	160	16 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,200	750	63 %		450

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222002 Postage and Courier	500	0	0 %	0
223004 Guard and Security services	1,500	600	40 %	0
223005 Electricity	1,200	1,602	133 %	436
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	240	12 %	40
227001 Travel inland	21,100	32,917	156 %	17,203
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	2,309	58 %	2,309
228004 Maintenance – Other	3,000	3,123	104 %	1,200
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
321617 Salary Arrears (Budgeting)	78,795	78,795	100 %	78,795
Wage Rect:	624,783	312,392	50 %	156,196
Non Wage Rect:	364,325	241,397	66 %	165,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	989,108	553,789	56 %	321,268

Reasons for over/under performance: Inadequate transport Equipment

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	(99%) Payroll management, printing of monthly payroll registers and payslips, conducted data capture , attended regional and national meetings,	(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	(99%)Payroll management, printing of monthly payroll registers and payslips, conducted data capture , attended regional and national meetings,
%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(99%) Conducted mentoring of staff at district and Sub County	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub c	(99%)Conducted mentoring of staff at district and Sub County
%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	(90%) 111 staff paid salary by 28th of the month, 31 pensioners and one staff for gratuity.	()	(90%)111 staff paid salary by 28th of the month, 31 pensioners and one staff for gratuity.

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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 pensioner for gratuity paid. some pension files are being processed	()	(80%)31 pensioners and one pensioner for gratuity paid. some pension files are being processed
Non Standard Outputs:	Handle Rewards and Sanctions cases and submit to relevant authorities	Rewarded the best performing staff both at district and Sub County	Handle Rewards and Sanctions cases and submit to relevant authorities	Rewarded the best performing staff both at district and Sub County
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,280	128 %	1,280
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	15,800	6,020	38 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,850	39 %	4,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	7,850	39 %	4,230
Reasons for over/under performance:	Limited office space Inadequate funds to meet all the wage obligations			
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,	(2) one mentoring done at Sub County Level, refresher training conducted for district staff, Head teachers both primary and Secondary, In charges of Health facilities.	()	(2)one mentoring done at Sub County Level, refresher training conducted for district staff, Head teachers both primary and Secondary, In charges of Health facilities.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(1) Capacity Building Policy in Place	()	(1)yes
Non Standard Outputs:	Support the District Council for a learning tour	N/A		N/N
221003 Staff Training	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Limited office Space			

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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
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	11 Sub counties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	one monitoring Visit Conducted and a report in place.			one monitoring Visit Conducted and report in place.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	4,500	2,595	58 %		2,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,595	52 %		2,255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,595	52 %		2,255
Reasons for over/under performance: Difficult terrain to enable comprehensive Monitoring.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Support to minor repairs	Monitored repairs			Monitored repairs
227001 Travel inland	234	234	100 %		234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234	234	100 %		234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234	234	100 %		234
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll cleaning done	Payroll Cleaning being done			Payroll Cleaning being done
227001 Travel inland	1,000	100	10 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	100	10 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	100	10 %		100
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					

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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	(90%) Timely delivery of mails to all relevant stakeholders and ministries ensured, Security of personal files provided.	()	(90%)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	1,826	41 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,826	37 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,826	37 %	1,390
Reasons for over/under performance:	Lack of storage equipment and protective gear			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(5) purchase of two laptops,	(0) Not undertaken, LPO is being signed	(0)N/A	(0)Not undertaken, LPO is being signed
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) Retention for admin block paid, Site handover is being done	(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)Retention for admin block paid, Site handover is being done
Non Standard Outputs:	N/A	No activities undertaken	N/A	No activities undertaken
312101 Non-Residential Buildings	90,790	2,812	3 %	2,812
312104 Other Structures	30,000	13,676	46 %	13,676
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	16,488	12 %	16,488
Donor Dev:	0	0	0 %	0
Total:	138,290	16,488	12 %	16,488
Reasons for over/under performance:	Delayed procurement process affected implementation of projects			
Total For Administration : Wage Rect:	624,783	312,392	50 %	156,196
Non-Wage Reccurent:	396,559	255,002	64 %	174,281

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<i>GoU Dev:</i>	<i>138,290</i>	<i>16,488</i>	<i>12 %</i>	<i>16,488</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>583,881</i>	<i>50.4 %</i>	<i>346,964</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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 headquarters annual performance report discussed and approved by council		()n/a	()n/a
Non Standard Outputs:	payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,4 meetings of reconciliation of releases,4 co-ordination trips to various ministries,bank charges paid	payment of salaries to 20 staff for oct, November and December 2018, procurement of accountable stationary,vehicle service,reconciliation of releases and attended 2 workshops meetings.		payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,1 meetings of reconciliation of releases,1 co-ordination trips to various ministries,bank charges paid	payment of salaries to 20 staff for oct, November and December 2018, procurement of accountable stationary,vehicle service,reconciliation of releases and attended 2 workshops meetings.
211101 General Staff Salaries	125,904	62,952	50 %		31,476
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	47 %		535
221012 Small Office Equipment	1,231	150	12 %		150
221014 Bank Charges and other Bank related costs	2,000	890	44 %		657
224004 Cleaning and Sanitation	600	180	30 %		180
227001 Travel inland	23,000	13,070	57 %		5,587
228002 Maintenance - Vehicles	2,500	1,300	52 %		300
Wage Rect:	125,904	62,952	50 %		31,476
Non Wage Rect:	33,831	17,989	53 %		8,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,735	80,941	51 %		39,885
Reasons for over/under performance:	Nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000) 11 sub-countries and 2 town councils	(33000) 11 sub-countries and 2 town councils		(12000)11 sub-countries and 2 town councils	(13000)11 sub-countries and 2 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,supervision and monitoring of local Revenue mobilization,collecti on and banking	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	purchase of accountable stationary,supervision and monitoring of local Revenue mobilization,collecti on and banking
221011	Printing, Stationery, Photocopying and Binding	1,000	625	63 %	0
227001	Travel inland	4,000	1,775	44 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,400	48 %	1,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	2,400	48 %	1,150
Reasons for over/under performance:		During this second quarter there was over performance due to collections from forest products and other revenues from hire of Kere ADC.			
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	(31/03/18) 11 sub-counties and 2 town councils	()n/a	()n/a
Non Standard Outputs:		 4 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	1 supervision visit of budget execution at the district level and staff at sub-county level mentored on proper/good financial management	1 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	1 supervision visit of budget execution at the district level and staff at sub-county level mentored on proper/good financial management
221011	Printing, Stationery, Photocopying and Binding	1,000	562	56 %	44
227001	Travel inland	3,000	2,508	84 %	1,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,070	77 %	2,030
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,070	77 %	2,030
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.	procured local purchase orders,payment vouchers and other accounting records	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.	procured local purchase orders,payment vouchers and other accounting records

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221011 Printing, Stationery, Photocopying and Binding	1,000	780	78 %	405
227001 Travel inland	4,000	2,084	52 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,864	57 %	1,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,864	57 %	1,697
Reasons for over/under performance: There was over performance due to purchase of more payment vouchers and local purchase orders.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	() n/a	()n/a	()n/a
Non Standard Outputs:	Annual Financial statements prepared and submitted to the offices of Auditor General & Accountant General	Monthly,quarterly,half year and Nine months financial statements prepared and submitted to various stakeholders and timely.	Half year and quarterly financial statements prepared and submitted to various stakeholders and timely.	Half year and quarterly financial statements prepared and submitted to various stakeholders and timely.
221011 Printing, Stationery, Photocopying and Binding	1,000	647	65 %	647
227001 Travel inland	4,000	3,967	99 %	2,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,614	92 %	3,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,614	92 %	3,529
Reasons for over/under performance: There was over performance due to the need for accountability to enable preparation of half year financial statements.				
Total For Finance : Wage Rect:	125,904	62,952	50 %	31,476
Non-Wage Reccurent:	52,831	30,937	59 %	16,815
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	178,735	93,889	52.5 %	48,291

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Local council administration coordinated	one normal council meeting held at the district headquarters			one meeting held at the district headquarters
211101 General Staff Salaries	179,052	89,526	50 %		44,763
211103 Allowances	255,853	47,150	18 %		23,740
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	7,460	373 %		7,380
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %		300
221012 Small Office Equipment	600	190	32 %		190
222001 Telecommunications	500	80	16 %		40
227001 Travel inland	7,695	5,210	68 %		3,256
228002 Maintenance - Vehicles	3,000	6,785	226 %		0
Wage Rect:	179,052	89,526	50 %		44,763
Non Wage Rect:	271,148	67,865	25 %		34,906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450,200	157,391	35 %		79,669
Reasons for over/under performance: council prioritizes individual issues during discussions and no service delivery					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	procurement management services coordinated in the district	Awarded contractors Conducted evaluation of Teren- Boy health centre III Tendered advert for elective bidding		1 contracts committee meeting	Awarded contractors Conducted evaluation of Teren- Boy health centre III Tendered advert for elective bidding
211103 Allowances	5,650	1,740	31 %		550
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 %		0
221012 Small Office Equipment	500	104	21 %		0
222001 Telecommunications	100	90	90 %		0

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227001 Travel inland	1,870	3,296	176 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	6,273	43 %	2,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	6,273	43 %	2,510

Reasons for over/under performance: lengthy procurement process leading to late award of contracts
limited funding to the unit

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	staff recruitment services conducted and coordinated	Submitted proposed names of members to fill gaps in district service commission to ministry of public service commission Made a followup to public service commission on the above names		Submitted proposed names of members to fill gaps in district service commission to ministry of public service commission Made a followup to public service commission on the above names
211103 Allowances	5,200	1,000	19 %	330
221004 Recruitment Expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	700	400	57 %	220
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	224	112 %	20
227001 Travel inland	3,380	2,840	84 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	4,464	37 %	3,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,980	4,464	37 %	3,110

Reasons for over/under performance: currently the commission lacks quorum to transact business hence no work going on in the commission

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) All sub counties	(25) District	(all sub counties	(25)District
No. of Land board meetings	(4) District	(1) District	()District	(1)District
Non Standard Outputs:	land management services coordinated	Held one board meeting to approve land applications Went for a consultative meeting to Mbale Zonal office on land matters		Held one board meeting to approve land applications Went for a consultative meeting to Mbale Zonal office on land matters
211103 Allowances	4,050	2,290	57 %	670
221009 Welfare and Entertainment	490	160	33 %	80
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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221012	Small Office Equipment	100	121	121 %	121
222001	Telecommunications	60	70	117 %	10
227001	Travel inland	1,500	1,714	114 %	994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	4,355	68 %	1,875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,400	4,355	68 %	1,875
Reasons for over/under performance:		continued landlessness in some communities of the district i.e Benet Illegal land survey especially on the lower part of the district limited funding to the board			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) District headquarters	(0) N/A	(0)District	(0)N/A	
No. of LG PAC reports discussed by Council	(4) District headquarters	(0) N/A	(0)District	(0)N/A	
Non Standard Outputs:	local government financial accountability activities coordinated and conducted	one meeting held at the district headquarters to consider 1st quarter internal Audit reports for the district Binyiny Town Council and Kaproron Town Council		one meeting held at the district headquarters to consider 1st quarter internal Audit reports for the district Binyiny Town Council and Kaproron Town Council	
211103	Allowances	5,670	1,820	32 %	1,820
221009	Welfare and Entertainment	940	360	38 %	180
221011	Printing, Stationery, Photocopying and Binding	300	280	93 %	250
222001	Telecommunications	200	40	20 %	20
227001	Travel inland	1,890	280	15 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,780	31 %	2,310
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	2,780	31 %	2,310
Reasons for over/under performance:		Partial implementation of LG PAC recommendations by the concerned actors limited funding to the committee			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District headquarters	(1) District	(1)District	(1)District	

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Non Standard Outputs:	local government political and executive oversight functions conducted	monitoring all government programmes in the district internal and external co ordinations conducted during the period payment of salaries to LCIII chairpersons, DEC members, district chairperson and district speaker	1 monitoring conducted	monitoring all government programmes in the district internal and external co ordinations conducted during the period payment of salaries to LCIII chairpersons, DEC members, district chairperson and district speaker
221009 Welfare and Entertainment	1,200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Travel inland	19,400	19,402	100 %	12,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	19,402	92 %	12,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	19,402	92 %	12,709
Reasons for over/under performance: limited funding to the committee to enable it carry out its oversight function				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee services conducted	one meeting held per committee	1 standing committees conducted	one meeting held per committee
211103 Allowances	27,600	12,600	46 %	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	12,600	44 %	6,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,350	12,600	44 %	6,300
Reasons for over/under performance: partial implementation of committee recommendations limited funds to facilitate committee activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,052</i>	<i>89,526</i>	<i>50 %</i>	<i>44,763</i>
<i>Non-Wage Reccurent:</i>	<i>362,598</i>	<i>117,739</i>	<i>32 %</i>	<i>63,720</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>541,650</i>	<i>207,265</i>	<i>38.3 %</i>	<i>108,483</i>

Vote:612 Kween District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	Salaries paid to all staff Training fish farmers on water. quality control and management, trained extension staff in charge on apple production and management. stakeholders performance review meeting. Stakeholders sensitisation meeting on Village Agent Model. Selection of village agents across the 13 Local governments. Collection fisheries statistical data,			Salaries paid to all staff Training fish farmers on water. quality control and management, trained extension staff in charge on apple production and management. stakeholders performance review meeting. Stakeholders sensitisation meeting on Village Agent Model. Selection of village agents across the 13 Local governments. Collection fisheries statistical data,
211101 General Staff Salaries	626,627	313,313	50 %		156,656
221011 Printing, Stationery, Photocopying and Binding	62	0	0 %		0

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227001 Travel inland	299,222	140,531	47 %	128,427
Wage Rect:	626,627	313,313	50 %	156,656
Non Wage Rect:	299,284	140,531	47 %	128,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	925,911	453,844	49 %	285,083

Reasons for over/under performance: Inadequate funds available for all the activities, especially VAM program which was not among the planned activities.
Inadequate transport facilities.
Thin staffing in some sectors like entomology and fisheries.

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			Procurement process on going
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: There was no clear guidelines for the fund, slow procurement process

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 butchers supervision of slaughter slabs training of butcher owners		inspection of slaughters and butchers supervision of slaughter slabs training of butcher owners	Inspected slaughters of livestock at all the slaughter slabs in the district
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: slaughters few, slaughters donot want slaughter slabs				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:				No activity done
221002 Workshops and Seminars	3,000	250	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	250	8 %	0
Reasons for over/under performance: No activity done				
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 evaluation 				Vaccinated 20000 livestock against CBPP, Anthrax, PPR, NCD/IB, BD, Conducted trainin of livestock farmers on Poultry, Cattle and Poultry Breeding and disease control Received animal breeding stock of pultry, bulls, goats, and heifers recieved honey processing plant from center, trained staff on early warning, Maintained the vehicle and motorcycles collected data on early warning conducted meetings on watershade, conflict,
211103 Allowances	60,000	141	0 %	0
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	1,154	38 %	1,154
224006 Agricultural Supplies	30,000	0	0 %	0

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227001 Travel inland	381,000	79	0 %	79
227004 Fuel, Lubricants and Oils	26,000	0	0 %	0
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,000	1,374	0 %	1,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,000	1,374	0 %	1,233

Reasons for over/under performance: Transport for staff is a challenge, disease outbreaks still remain a challenge, water and pastures is a problem,

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	train fish farmers conduct tours supervision conducted technical backstopping siting and construction, stocking of fish ponds <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>	Sampling of stocked fish ponds Training of fish farmers	Sampling of stocked fish ponds Training of fish farmers
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227001 Travel inland	2,901	1,447	50 %	1,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	1,447	50 %	1,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,901	1,447	50 %	1,447

Reasons for over/under performance: Lack transport, Thin staff, lack of fish fingerlings, funds inadequate, lack of fish feeds

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	Support supervision on apple production and management, Demonstration on use of pheromone traps and pesticides.	Support supervision on apple production and management, Demonstration on use of pheromone traps and pesticides.	
221003	Staff Training	1,000	396	40 %	396
227001	Travel inland	3,000	2,180	73 %	2,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,576	64 %	2,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,576	64 %	2,576
Reasons for over/under performance:		Transport to the field is still limited. Inadequate 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		Conducted training on apiary, tsetse control Conducted surveillance on mosquitoes on Rift Valley Disease	
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:		No staff, nno transport, no tsetse traps,			
Output : 018209 Support to DATICs					
N/A					

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Non Standard Outputs:		<div><ul style="list-style-type: none"><div><div></div><div><div></div><div>Payments wages for support staff</div></div></div><div><div></div><div><div></div><div>Establishment of crop, animal and fisheries demos</div></div></div><div><div></div><div><div></div><div>Administration and Management of Kere DFI</div></div></div><div><div></div><div><div></div><div>Training of farmers on Improved farming methods</div></div></div></div>			Demos in Iris Potatoes UNRA is using it for road construction paid fsalaries for support staff
211103 Allowances	1,200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,200	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,200	0	0 %	0	
Reasons for over/under performance:		No funding, lack of staff, no transport,			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Support supervision on apple production and management, Demonstration on use of pheromone traps and pesticides.			Paid 34 staff salaries Monitoring and supervision of Production activities Attended of workshops both National and Local Submitted reports to the Ministry Maintained the vehicle and motorcycles Prepared quarter workplans
211101 General Staff Salaries	25,231	12,616	50 %	6,308	
221011 Printing, Stationery, Photocopying and Binding	800	212	27 %	212	
227001 Travel inland	5,000	2,990	60 %	2,990	

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	25,231	12,616	50 %	6,308
Non Wage Rect:	6,800	3,202	47 %	3,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,031	15,818	49 %	9,510

Reasons for over/under performance: Inadequate funding, transport still remains a challenge, prolonged drought, thin staff at the district, no enough office space, rampant disease and pest

Capital Purchases**Output : 018284 Plant clinic/mini laboratory construction**

N/A				
Non Standard Outputs:				Procurement process on going
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: slow procurement process

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(3) kapchorwa	(1) 1 radio talk show, awareness on trade registration in kapchorwa trinity radio	(1) awareness on business registrations, cooperative movement, financial literacy and general aware on trade activities.	(1) 1 radio talk show, awareness on trade registration in kapchorwa trinity radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) sub counties	(2) 2 trade sensitization meetings in ngenge and kaptum sub counties	(1) sensitization on general trade activities, business registrations, cooperative registration, and laws and policies in place.	(2) 2 trade sensitization meetings in ngenge and kaptum sub counties
No of businesses inspected for compliance to the law	(24) across the district	(5) 5 businesses inspected for compliance to the law across the sub counties	(6) inspection of hotels, shops, eating houses, lodges, guest houses, supermarkets, clinics and other business enterprises.	(5) 5 businesses inspected for compliance to the law across the sub counties

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No of businesses issued with trade licenses	(30) across the district	(20) 20 businesses issued with trading licenses across the district	(8) data collection of all enterprises across the district and liaising with respective sub counties to ensure that all are issued with licenses.	(20) 20 businesses issued with trading licenses across the district
Non Standard Outputs:	sensitizing the business community about trade licensing. organizing trade fairs and exhibitions	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding		250	125	50 %
227001 Travel inland		500	250	50 %
228004 Maintenance – Other		250	125	50 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,000	500	50 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,000	500	50 %
Reasons for over/under performance: inadequate funds, lack of transport facility, shortage of office space.				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) kapchorwa	(0) not undertaken	(0) awareness of laws and policies in place, enterprise selection, and general enterprises awareness.	(0) not undertaken
No of businesses assisted in business registration process	(5) sub counties	(2) 2 businesses assisted to register with UNBS in kwanyiy and Benet sub counties	(1)	(2) 2 businesses assisted to register with UNBS in kwanyiy and Benet sub counties
No. of enterprises linked to UNBS for product quality and standards	(15) across the district	(2) 2 enterprises linked to UNBS for registration	(0)	(2) 2 enterprises linked to UNBS for registration
Non Standard Outputs:	carry out entrepreneurship trainings for SMEs			
221012 Small Office Equipment		250	125	50 %

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227001 Travel inland	250	125	50 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	125

Reasons for over/under performance: inadequate funding, lack of office equipment like computers and laptops.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB (5) across the district (5) 5 producer groups linked to markets internationally through UEPB across the district. (5)5 producer groups linked to markets internationally through UEPB across the district.

No. of market information reports disseminated (12) district (2) 2 market information reports disseminated. (2)2 market information reports disseminated

Non Standard Outputs:

<quickprintreadystate style="display: none;"></quickprintreadystate>

221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001 Travel inland	700	350	50 %	175
227004 Fuel, Lubricants and Oils	29	15	50 %	7

Wage Rect:	0	0	0 %	0
Non Wage Rect:	829	415	50 %	207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829	415	50 %	207

Reasons for over/under performance: shortage of staff in the department

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised (40) across the district (8) 8 cooperative groups supervised across the district. (8)8 cooperative groups supervised across the district.

No. of cooperative groups mobilised for registration (20) across the district (4) 4 cooperative groups mobilized for registration (4)4 cooperative groups mobilized for registration

No. of cooperatives assisted in registration (5) across the district (2) 2 cooperative groups assisted in registration in ngenge sub county. (2)2 cooperative groups assisted in registration in ngenge sub county.

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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	125	50 %	63
221012	Small Office Equipment	250	125	50 %	63
227001	Travel inland	1,500	750	50 %	375
228002	Maintenance - Vehicles	500	250	50 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,250	50 %	625
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	1,250	50 %	625
Reasons for over/under performance:		inadequate staff, lack of office space, lack of transport.			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) across the district	(1) 1 tourism promotional activity mainstreamed in the district development plans.	(0)	(1)1 tourism promotional activity mainstreamed in the district development plans.	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) across the district	(3) 3 hospitality facilities inspected	(0)	(3)3 hospitality facilities inspected	
No. and name of new tourism sites identified	(15) sub counties	(4) 4 new tourism sites identified across the district.	(0)	(4)4 new tourism sites identified across the district.	
Non Standard Outputs:		profile tourism sites profile tourism investment opportunities. inspect tourism facilities <quickprintreadystate style="display: none;"></quickprintreadystate>			
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	750	50 %	375
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	750	50 %	375
Reasons for over/under performance:		lack of transport facility to visit this tourism sites across the district.			

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(5) across the district	(5) 5 opportunities identified for industrial development across the district	()		(5)5 opportunities identified for industrial development across the district
No. of producer groups identified for collective value addition support	(4) sub counties	(2) 2 producer groups identified for collective value addition support.	()		(2)2 producer groups identified for collective value addition support.
No. of value addition facilities in the district	(25) across the district	(4) 4 value addition facilities in the district	()		(4)4 value addition facilities in the district
A report on the nature of value addition support existing and needed	(3) sub counties	(5) 5 value addition support needed in the district	()		(5)5 value addition support needed in the district
Non Standard Outputs:	train industrialists on appropriate technology <quickprintreadystate style="display: none;"></quickprintreadystate>				
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
227001 Travel inland	500	250	50 %		125
227004 Fuel, Lubricants and Oils	200	100	50 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	lack of the office equipment, inadequate office space.				
Total For Production and Marketing : Wage Rect:	651,858	325,929	50 %		162,964
Non-Wage Recurrent:	889,514	153,045	17 %		138,717
GoU Dev:	118,469	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,659,841	478,974	28.9 %		301,681

Vote:612 Kween District

Quarter2

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)	(6500) 4NGO Health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror HCII)		(3000)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(3500)4NGO Health facilities(Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror 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)	(232) 4NGO Health facilities(Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror HCII)		(150)4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	(150)4NGO Health facilities(Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror 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	2,362	50 %		1,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,723	2,362	50 %		1,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,723	2,362	50 %		1,181
Reasons for over/under performance:	Nil				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(190) (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)	(296) 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)	(190)(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)	(296)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 trained health related training sessions held.	(100) (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)	(60) 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)	(25)(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)	(35)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)
Number of outpatients that visited the Govt. health facilities.	(1000000) (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)	(48555) 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)	(25000)(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)	(23555)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)

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Number of inpatients that visited the Govt. health facilities.	(4000) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	(1466) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet 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, Kworus HCII)	(1000)HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	(466)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet 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, Kworus HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(3500) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	(1387) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Kworus HCII)	(875)HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	(482)HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Kworus HCII)
% age of approved posts filled with qualified health workers	(85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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, Ngenge 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, Ngenge 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, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

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% 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)	(1986) 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)	(936)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.	1. 296 HW,paid salaries 2. 4 Coordination meeting held, 3 DHT, 2 performance review meetings held 3. 2 monitoring & support supervisions conducted, 4.1975 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 48555 PATIENTS treated, 9 Health promotion and environmental health programs conducted, , EPI, HIV/AIDS, sanitation and health promotion meetings	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. 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(ANC & HF Deliveries, immunization EPI, HIV/AIDS, sanitation and health promotion meetings

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263369 Support Services Conditional Grant (Non-Wage)	84,158	42,079	50 %	21,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,158	42,079	50 %	21,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,158	42,079	50 %	21,040

Reasons for over/under performance: Absenteeism of health workers and late coming in the health facilities affected the performance, delayed release

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.	1. 26 HW,paid salaries 2. 4 Coordination meeting held, 3 DHT, 2 performance review meetings held 3. 2 monitoring & support supervisions conducted, 4.1975 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 48555 PATIENTS treated, 9 Health promotion and environmental health programs conducted, EPI, HIV/AIDS, sanitation and 4 health promotion meetings	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.	1. 26 HW,paid salaries 2. 4 Coordination meeting held, 3 DHT, 2 performance review meetings held 3. 2 monitoring & support supervisions conducted, 4.1975 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 48555 PATIENTS treated, 9 Health promotion and environmental health programs conducted, EPI, HIV/AIDS, sanitation and health promotion meetings
211101 General Staff Salaries	2,615,372	1,307,686	50 %	653,843
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	3,600	1,600	44 %	800
223005 Electricity	360	180	50 %	90
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	5,600	2,800	50 %	1,400
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %	800

Quarter2

Reasons for over/under performance:	Delayed release of funds
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N/A

Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.

Reasons for over/under performance:	Delayed procurement processes.
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Output : 088372 Administrative Capital

N/A

Vote:612 Kween District

Quarter2

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. COstruction Of Sundet HCII OPD.	1. projects awarded 4, 2. all the 4 project sites assessed for environmental impact 3. hand overs sites done	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. COstruction Of Sundet HCII OPD	1. Advertisment of projects 2. Appraisal of construction sits, 2. Assessment, & evaluation of bids, award of contracts, handover the sites to the contractors
281501	Environment Impact Assessment for Capital Works	600	600	100 %	600
281504	Monitoring, Supervision & Appraisal of capital works	112,400	51,567	46 %	4,430
312101	Non-Residential Buildings	614,002	8,305	1 %	8,305
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	8,905	1 %	8,905
	Donor Dev:	100,000	51,567	52 %	4,430
	Total:	760,221	60,472	8 %	13,335
Reasons for over/under performance:		Delayed procurement process			
Total For Health : Wage Rect:		2,615,372	1,307,686	50 %	653,843
Non-Wage Reccurent:		110,588	55,294	50 %	27,747
GoU Dev:		660,221	8,905	1 %	8,905
Donor Dev:		100,000	51,567	52 %	4,430
Grand Total:		3,486,180	1,423,452	40.8 %	694,925

Vote:612 Kween District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 six months 4 staff meetings 4 headteachers meetings		Implementation of work plans, attending meetings and workshops, inspecting and monitoring schools	payment of teachers salaries three months 2 staff meetings 2 headteachers meetings
211101 General Staff Salaries	2,789,741	1,424,900	51 %		712,450
Wage Rect:	2,789,741	1,424,900	51 %		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	1,424,900	51 %		712,450
Reasons for over/under performance:	inadequate teaching staff poor teacher attendance poor learner attendance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(439) All government aided primary schools	() 441 primary teachers paid in all the government schools		(439)All government aided primary schools	(441)441 primary teachers paid all government schools
No. of qualified primary teachers	(439) All government aided primary schools	(441) 441 qualified teachers in all the government aided primary schools		(439)All government aided primary schools	(441)441 qualified staff in all government aided primary schools
No. of pupils enrolled in UPE	(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	(39) (39)-binyiny own council-05,moyok subcounty-25, kaproron town council-01, ngenge subcounty-02, kaptoyoy-01, kaseko subcounty-01, benet subcounty-04		(16)1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	(39)(39)-binyiny own council-05,moyok subcounty-25, kaproron town council-01, ngenge subcounty-02, kaptoyoy-01, kaseko subcounty-01, benet subcounty-04

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No. of pupils sitting PLE	(2647) All government primary schools in the district	(2312) 2312 students sat for ple i 2018	(2647)All government primary schools in the district	(2302)2312 students sat for ple i 2018
Non Standard Outputs:	UPE grants dispersed to schools, Reports on use and expenditure prepared and circulated to relevant stake holders	monitoring and supervision of PLE making Reports on ple exercise transportation of examinations identification of PLE administrators briefing of PLE moderators		monitoring and supervision of PLE making Reports on ple exercise transportation of examinations identification of PLE administrators briefing of PLE moderators
263104 Transfers to other govt. units (Current)	237,369	70,783	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,369	70,783	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	237,369	70,783	30 %	0
Reasons for over/under performance:	transportation of examinations scripts to distant centres long distances from police stations to examination centres inadequate funding for invigilators and administrators			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Staff capacity needs built	non		non
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:	planned for next quarter			
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 being finalized	(5)2 classroom block for 4 schools and 1 school for renovation	(0)procurement process still being finalized
Non Standard Outputs:	Construction of classrooms in 4 schools and rehabilitation of classrooms in 1 school	non		non
312101 Non-Residential Buildings	276,754	0	0 %	0

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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: delays in the procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(2) construction of 5 stance VIP latrine in 2 schools	(0) procurement process still being finalized	(2)construction of 5 stance VIP latrine in 2 schools	(0)procurement process still being finalized
Non Standard Outputs:	N/A	none		none
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: delay in the procurement process
procurement process still being finalized

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

N/A				
Non Standard Outputs:		payment of salaries for all government aided secondary schools		payment of teachers salaries to all government aided secondary schools
211101 General Staff Salaries	1,510,799	713,867	47 %	356,933
Wage Rect:	1,510,799	713,867	47 %	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	713,867	47 %	356,933

Reasons for over/under performance: trained teachers not in payroll

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 teaching and non teaching staff in government aided secondary schools	(153)All Government aided schools	(160)all teaching and non teaching staff in government aided secondary schools

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Non Standard Outputs:	N/A	payment of USE grants, monitoring and inspection of all government secondary schools	payment of USE grants, monitoring and inspection of all government secondary schools	
263367 Sector Conditional Grant (Non-Wage)	666,528	238,703	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,528	238,703	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,528	238,703	36 %	0
Reasons for over/under performance:	inadequate number of teachers in the payroll inadequate funding			

Capital Purchases

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	none			money has been transferred into school account
312101 Non-Residential Buildings	149,600	100,810	67 %	100,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,600	100,810	67 %	100,810
Donor Dev:	0	0	0 %	0
Total:	149,600	100,810	67 %	100,810
Reasons for over/under performance:	procurement process still being under taken			

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 routine monitoring and supervision of schools and teachers guidance and counselling of teachers follow up of agreed recommendations with teachers	carried out routine monitoring and supervision of schools and teachers guidance and counselling of teachers follow up of agreed recommendations with teachers	
221009 Welfare and Entertainment	1,500	500	33 %	180
227001 Travel inland	12,000	9,969	83 %	6,201
227004 Fuel, Lubricants and Oils	4,500	150	3 %	0

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228002 Maintenance - Vehicles	1,456	400	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,456	11,019	57 %	6,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,456	11,019	57 %	6,381

Reasons for over/under performance: poor parental involvement in school activities, like mobilizing children to go to school
poor attendance of teachers due to long distances from work stations
poor attendance of students due to season activities like farming

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	<div> <div> Two staff paid salaries, inspection and monitoring of schools conducted and reports written and sarctulated to ministry of education and council. cocurricular activities conducted. </div> <div> conducted games and sports at zonal level, and district levels in all government aided secondary schools </div> </div>		conducted games and sports at zonal level, and district levels in all government aided secondary schools	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,500	400	11 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	400	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	400	9 %	0

Reasons for over/under performance: inadequate games equipment for use in secondary schools
poor whether conditions affecting the practices and effective performance of games activities by students

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	<div> <div> carried out management meetings at all levels. paid salaries of all teachers in government payroll carried out inspection and monitoring of school activities </div> <div> carried out management meetings at all levels. paid salaries of all teachers in government payroll carried out inspection and monitoring of school activities </div> </div>			
211101 General Staff Salaries	31,289	27,148	87 %	13,574

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221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	653	44 %	339
221012 Small Office Equipment	1,299	367	28 %	320
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	13,000	9,497	73 %	9,470
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	2,959	0	0 %	0
Wage Rect:	31,289	27,148	87 %	13,574
Non Wage Rect:	25,719	10,518	41 %	10,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,008	37,665	66 %	23,703

Reasons for over/under performance: poor planning and scheming by teachers
absenteeism among teachers
poor motivation of teachers not in payroll
inadequate instructional materials/ learning materials

Capital Purchases**Output : 078472 Administrative Capital**

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:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	identification and assessment of special needs learners	N/A	identification and assessment of special needs learners	
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0

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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: under funding of special needs activities				
<i>Total For Education : Wage Rect:</i>	<i>4,331,829</i>	<i>2,165,914</i>	<i>50 %</i>	<i>1,082,957</i>
<i>Non-Wage Reccurent:</i>	<i>955,572</i>	<i>331,423</i>	<i>35 %</i>	<i>16,510</i>
<i>GoU Dev:</i>	<i>450,861</i>	<i>100,810</i>	<i>22 %</i>	<i>100,810</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,763,262</i>	<i>2,598,147</i>	<i>45.1 %</i>	<i>1,200,277</i>

Vote:612 Kween District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader, 2 pick ups, 2 m/cycles maintained	1 pick up, 3 dump trucks, 2 graders and 1 wheel loader maintained		3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader, 2 pick ups, 2 m/cycles maintained	1 pick up, 3 dump trucks, 2 graders and 1 wheel loader maintained
228002 Maintenance - Vehicles	30,000	12,150	41 %		9,775
228003 Maintenance – Machinery, Equipment & Furniture	20,596	12,486	61 %		2,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,596	24,636	49 %		12,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,596	24,636	49 %		12,261
Reasons for over/under performance: in adequate funds to meet the cost of the whole fleet.					
Output : 048108 Operation of District Roads Office					
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 for 6 months, 2 meeting of district road committee held, paid for office utilities, 2 quarterly report prepared and submitted to URF.		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 for 3 months, 2 meeting of district road committee held, paid for office utilities, 1 quarterly report prepared and submitted to URF
211101 General Staff Salaries	47,601	23,801	50 %		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	685	26 %		475
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 %		0

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227001 Travel inland	24,710	15,410	62 %	9,458
Wage Rect:	47,601	23,801	50 %	11,900
Non Wage Rect:	34,480	16,856	49 %	9,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,081	40,656	50 %	21,833

Reasons for over/under performance: In adequate funds.

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	(59) 59kms roads maintained in all 11 lower local government	(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	(30.5kms of roads maintained in all 11 lower local governments
No. of bridges maintained	(1) 1 bridge to be maintained in the sub-county of Benet,	() no activity under taken	() 1 bridge to be maintained in the sub-county of Benet,	(no activity under taken
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	252,233	80,804	32 %	72,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,233	80,804	32 %	72,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,233	80,804	32 %	72,880

Reasons for over/under performance: Funds are still in adequate to fund all roads.

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	1 EQUIPMENT SHADE CONSTRUCTED IN DISTRICT HEAD QUARTERS	no activity under taken site handed over.	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 delayed but as of now sites handed over to the contractor and work is progressing well

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,601</i>	<i>23,801</i>	<i>50 %</i>	<i>11,900</i>
<i>Non-Wage Reccurent:</i>	<i>337,310</i>	<i>122,296</i>	<i>36 %</i>	<i>95,074</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>146,096</i>	<i>33.8 %</i>	<i>106,975</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2 planning and advocacy meetings held, 2 district and sanitation committee meetings held,2 progress reports prepared and submitted to MWE, Paid staff for 6 months, paid office utilities.		2 planning and advocacy meetings one at district and one at the sub counties,1 district water and sanitation coordination committee meeting held,inland travels done ,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	paid 3 staff for 3 months, held 1 district water and sanitation coordination meeting, prepared and submitted one quarterly report to MWE,Paid office utulities,
211101 General Staff Salaries	4,001	2,001	50 %		1,000
221002 Workshops and Seminars	3,907	3,906	100 %		0
221012 Small Office Equipment	3,147	2,272	72 %		2,139
227001 Travel inland	7,144	3,127	44 %		2,032
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,001	2,001	50 %		1,000
Non Wage Rect:	16,058	9,305	58 %		4,171
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,059	11,305	56 %		5,171
Reasons for over/under performance: hard to reach areas in the lower and upper belt of the district.					
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.	2 post construction support to water user committees held, 9 pump mechanics trained	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.	no activity done
227001	Travel inland	7,673	1,382	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,673	1,382	18 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,673	1,382	18 %	0
Reasons for over/under performance:		steep terrain and in adequate 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	18 wucs established, and trained , 2 social mobilizers meetings held.	Establishment of 18 water user committess,training of 18nwater user committes, 1 social mobilizers meetings held	1 social mobilizers meeting held
221002	Workshops and Seminars	4,896	2,445	50 %	1,223
227001	Travel inland	3,105	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,001	2,445	31 %	1,223
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,001	2,445	31 %	1,223
Reasons for over/under performance:		lack of transport for mobilizers for field work			

Output : 098104 Promotion of Community Based Management

N/A					

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Non Standard Outputs:	N/A	6 site meetings held, , 2 village mobilization meetings held,radio talk show conducted, 2 village level meetings conducted,3 monitoring visits done,1 vehicle maintained, 1 m&e meeting done, 6 supervision visits done.	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.	3 site meetings conducted, 1 monitoring visit held, 1 community meeting held1 technical review meeting,2 folow up meeting on compensation done,
221002 Workshops and Seminars	40,000	5,010	13 %	5,010
221008 Computer supplies and Information Technology (IT)	1,500	105	7 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	519	21 %	0
227001 Travel inland	146,000	14,693	10 %	10,000
228002 Maintenance - Vehicles	5,920	4,830	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,920	25,158	13 %	15,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,920	25,158	13 %	15,010

Reasons for over/under performance: delayed payment of compensation to beneficiaries.misconception on land ownership and political interference.

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

N/A

Non Standard Outputs:	Triggering 20 Villages in sub counties of kwosir and kaproron on CTLS ,1 sanitation week celebrated, 10 best performers rewarded,sensitization carried ou in all 20 villages, follw up meetings done.	6 follow up visits caaried out to two sub counties of kaproron and kwosir, 20 villages triggered CTLS, 20 Villages sentised two report prepared and submitted to MWE	sensitization carried out in all 20 villages, follow up meetings done,one report prepared and submitted to MWE. .	6 follow up visits caaried out to two sub counties of kaproron and kwosir.1report prepared and submitted to MWE
312104 Other Structures	21,053	10,098	48 %	7,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	10,098	48 %	7,124
Donor Dev:	0	0	0 %	0
Total:	21,053	10,098	48 %	7,124

Vote:612 Kween District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport to the field for sms				
Output : 098181 Spring protection					
No. of springs protected	() 4 springs protected in the district as follows :1 in kwosir,,kitawoi,benet,and kitawoi	() no activity under taken but site handed over to contractors.		()	()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:	delay in procurement process but the sites have been handed over to contractors				
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:	Extension of 2 GFS; Extension of one solar powered bore hole in Ngeenge sub county to include two tap stands	no activity under taken ,but sites handed over to the contractor		N/A	no activity under taken
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:	procurement process delayed but as of now the site has been handed over to contractor and work is nearing completion.				
Output : 098184 Construction of piped water supply system					
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	() 40 water sources tested, 6 supervision visits carried.		()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 retention.for 2017/18	()20 water sources tested for quality, and 6 supervision visits to new water sources

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Non Standard Outputs:	constretution og 2 GFS one in benet and one in kwosir sub counties respectively.	N/A		Constretution of 2 GFS one in benet and one in kwosir sub counties respectively.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	26,804	6,028	22 %	4,328	
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	6,028	4 %	4,328	
Donor Dev:	0	0	0 %	0	
Total:	151,427	6,028	4 %	4,328	
Reasons for over/under performance: Delayed procurement process though all sites has been handed over to the contractors and work is on going					
<i>Total For Water : Wage Rect:</i>	<i>4,001</i>	<i>2,001</i>	<i>50 %</i>	<i>1,000</i>	
<i>Non-Wage Reccurent:</i>	<i>227,652</i>	<i>38,289</i>	<i>17 %</i>	<i>20,403</i>	
<i>GoU Dev:</i>	<i>236,960</i>	<i>16,126</i>	<i>7 %</i>	<i>11,452</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>56,416</i>	<i>12.0 %</i>	<i>32,856</i>	

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 	7 staff paid salaries for six months		Monthly salaries paid to 7 staff for 3 months	7 staff paid salaries for three months
211101 General Staff Salaries	46,708	23,354	50 %		11,677
Wage Rect:	46,708	23,354	50 %		11,677
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,708	23,354	50 %		11,677
Reasons for over/under performance: none					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Procurement of 3,000 Assorted tree seedlings 	Tree seedlings distributed to farmers		On going Procurement process	Tree seedlings distributed to farmers
221011 Printing, Stationery, Photocopying and Binding	300	350	117 %		0
227001 Travel inland	2,700	2,222	82 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,572	86 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,572	86 %		2,000
Reasons for over/under performance: Unreliable rains and unpredictable climate patterns affects distribution					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(3) -Establishment of Demo sites in Benet, Kitawoi and Kwosir Sub-counties on watershed management	(1) Benet		(1)Establishment of one Demonstration site in Benet	()Benet
Non Standard Outputs:	-			NA	
227001 Travel inland	2,000	1,986	99 %		1,986

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,986	99 %	1,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,986	99 %	1,986

Reasons for over/under performance: Farmer care for trees is poor due poor mental attitude

Output : 098306 Community Training in Wetland management

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 Ngenge and Nabucheche Wetland in Kiriki Sub-county	(1)1 Wetland Committee established for Kere Wetland in Ngenge Sub-county	(2)2 wetland Committees formed for Kere and Kubul in Ngenge and Kaptoyoy respectively	
Non Standard Outputs:	-	2 Community wetland Committees strengthened by follow up of their activities	NA	Activities of wetland committees reviewed for consistency

227001 Travel inland	4,500	1,756	39 %	1,756
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,756	39 %	1,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,756	39 %	1,756

Reasons for over/under performance: Inadequate funds made it difficult to follow up on all the 4 wetlands

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:		1 stakeholder meeting held 1 sign post printed for sharing information with stakeholders		1 stakeholder meeting held

227001 Travel inland	2,000	695	35 %	545
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	695	35 %	545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	695	35 %	545

Reasons for over/under performance: Mobilisation of stakeholders is a challenge without facilitation

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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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	(1) Kwosir watershed monitored	(2)2 watersheds monitored for compliance on Riverbank Conservation in Kwosir Sub-county	(0)Kwosir watershed monitored
Non Standard Outputs:	-		NA	
227001 Travel inland	3,955	2,969	75 %	2,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,955	2,969	75 %	2,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,955	2,969	75 %	2,187
Reasons for over/under performance:	Support from NUSAF3 project is helping			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		10 pieces of institutional land identified and earmarked for surveying and land titling		Conducted reconnaissance survey of 18 pieces of institutional from which 10 will be selected for surveying and land titling
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:	The 10 pieces of land identified and earmarked for land surveying and titling have land and boundary conflicts that requires sorting out by Health Unit Management Committees with land neighbours and ensure clarity on land ownership of land under question. This has resulted into delay of the land application process for land registration as well as surveying.			
Total For Natural Resources : Wage Rect:	46,708	23,354	50 %	11,677
Non-Wage Reccurent:	15,455	9,978	65 %	8,474
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,163	33,332	40.6 %	20,151

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	() 115 instructors facilitated to impart literacy and numeracy skills to 300 community members. Monitoring and support supervision done to all the classes in the district. instructional materials provided to the 75 learning centres in the district		()115 FAL instructors facilitated to impart literacy and numeracy skills and knowledge to the learners in the district	()115 instructors supported to impart numeracy and literacy skills to 300 learners. The classes are located in all the sub counties in the district
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	support supervision and monitoring to the FAL classes 115 FAL instructors were facilitated to impart literacy and numeracy skills on 300 learners in the district. provision of scholsatic materials to the instructors and community development officers was done		115 FAL instructors facilitated to impart literacy and numeracy skills and knowledge to the learners in the district	115 FAL instructors were facilitated to impart literacy and numeracy skills on 300 learners in the district. provision of scholastic materials to the instructors was done
221011 Printing, Stationery, Photocopying and Binding		1,500	750	50 %	375
227001 Travel inland		7,727	4,515	58 %	2,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,227	5,265	57 %		2,583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,227	5,265	57 %		2,583
Reasons for over/under performance:					
<p>The biggest challenge with the functional adult literacy program is the small motivational allowance to the instructors, which has resulted into a very poor attitude towards the program.</p> <p>Mobilisation of communities to participate and benefit from thr program has been left to the instructors, with very little leadership involvement.</p> <p>There is low involvement of men in the program,something attributed to mens arrogance of not wanting to be associated with the illiterate</p> <p>The reason for over performance was the committment of the instructors, and also the motivation of the learners to benefit from other government programs like UWEP, YLP</p>					

Vote:612 Kween District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district.	12 officers were facilitated to mainstream gender into their workplans Mentoring of the newly recruited officers on gender mainstreaming, nutrition, participatory planning 4 Monitoring visits of the gender based violence referral system was done across the district. 4 sub counties were guided on how to mainstream gender into their work plans and budgets. 5 community dialogue meetings were conducted to sensitize communities on the dangers of sexual and gender based violence			12 officers were facilitated to mainstream gender into their workplans Mentoring of the newly recruited officers on gender mainstreaming, nutrition, participatory planning 4 Monitoring visits of the gender based violence referral system was done across the district. 4 sub counties were guided on how to mainstream gender into their work plans and budgets. 5 community dialogue meetings were conducted to sensitize communities on the dangers of sexual and gender based violence
211103 Allowances	1,000	411	41 %		304
227001 Travel inland	1,000	292	29 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	703	35 %		496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	703	35 %		496
Reasons for over/under performance:	The biggest challenges faced in mainstreaming gender is that lower local governments still depend much on locally raised revenues to facilitate gender related activities, but this is not realised in most cases. There are still very strong male dominance and female surbodination in our communities due to the patriarchal nature of the community.				
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:		Child protection activities supported in the district.	5 homeless children were resettled back into their communities 2 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. Follow up of cases involving children to the chief magistrate’s court in Kapchorwa was done Second quarterly OVC reporting using the OVC MIS tool was done 22 OVCs were supported	resettlement of all abandoned children back to the community	5 homeless children were resettled back into their communities 2 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. Follow up of cases involving children to the chief magistrate’s court in Kapchorwa was done Second quarterly OVC reporting using the OVC MIS tool was done 22 OVCs were supported
221002	Workshops and Seminars	300	105	35 %	0
227001	Travel inland	1,000	997	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	1,102	85 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,300	1,102	85 %	300
Reasons for over/under performance:		The biggest challenge faced during the quarter in regards to children is that there is an escalating number of children in conflict with the law due to poor parenting and child neglect in the communities. There is very poor reporting of cases involving children as most of the communities have resorted to settling cases involving children in their communities. The reason for the good performance was the availability of funds, together with the support from the development partners in terms of logistical support and technical advice. There was also the support in terms of community sensitisation in Benet, Kwanyiri, Moyok and Binyiny sub county by ministry of gender, through the mobile legal clinic			
Output : 108109 Support to Youth Councils					
N/A					

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Non Standard Outputs:	Youth mobilized to benefit from government programs like the YLP, UWEP, 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, amongst others. One Quarterly Youth Council executive meeting was held to discuss progress of youth activities. Youth were mobilised to start income generating activities 5 Youth groups offered technical support on financial management	Second quarter 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. 5 youth groups were supported on financial management by the youth council executive
227001 Travel inland	3,417	1,810	53 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	1,810	53 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	1,810	53 %	905
Reasons for over/under performance:	<p>There is a challenge with the sub county youth council not facilitated at all by the lower local governments., which put the district youth executive under alot of pressure to visit all the sub counties.</p> <p>There was a delay to conduct the youth council executive in the quarter due to the so many activities in the quarter, which resulted into the council being post poned.</p> <p>The reason for the good performance was the 100% release of funds to support the youth council executive in the second quarter</p>			

Output : 108110 Support to Disabled and the Elderly

N/A

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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 	people with disabilities executive conducted. people with executive committee facilitated to attend the international function to lobby and advocate for people with disabilities in the district. 15 PWD groups benefited technically from the knowledge acquired from the national function	quarterly people with disability council meeting conducted. officers facilitated to attend the international day of people with disability	2 members of the people with disabilities executive were facilitated to attend the international people with disabilities function in nakaseke people with disabilities were mobilised to form groups so as to benefit under the people with disability special grants 15 PWD groups benefited technically from the knowledge acquired from the national function
224006	Agricultural Supplies	10,020	2,960	30 %	455
227001	Travel inland	946	473	50 %	237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,966	3,433	31 %	692
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,966	3,433	31 %	692
Reasons for over/under performance:		There was a challenge that funding only supported two members to the international function in nakaseke yet the council is composed of a bigger number of people. Funding to the older persons council by ministry of gender is not supported yet they are very critical. Reasons for the unspent balances was funding to the people with disabilities groups that will be paid in the fourth quarter			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:			6 members of the women council monitored all the women council activities in the district. Women council mobilised women to benefit from government programs		1 monitoring visit conducted by the women's council executive across the district Mobilisation of all the women in the district to benefit from the women entrepreneurship fund was done.
227001	Travel inland	1,464	732	50 %	366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,464	732	50 %	366
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,464	732	50 %	366
Reasons for over/under performance:		There was a challenge with the small fund allocation to the women council as they only visited a few groups in the distrct, yet there are very many women groups in the district. The reason for the good performance was the commitment by members of the womens council, and the 100% release of funds by the centre.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 October to December. 6 progress reports were produced and shared with the sectoral committee of social services. Monitoring of community based activities was done at the lower local governments Bank charges for the month of october,November and December were cleared Small office equipment's were procured for the department to support its operations 13 Community based organisations were registered and monitored ,26 labour disputes were settled		Community based services staff all paid their salaries second quarter departmental meeting conducted Office consumables procured to enhance office operations	Salaries for 18 staff were paid October to December. 6 progress reports were produced and shared with the sectoral committee of social services. Monitoring of community based activities was done at the lower local governments Bank charges for the month of october,November and December were cleared 13 Community based organisations were registered and monitored 26 labour disputes were settled
211101 General Staff Salaries	110,165	55,083	50 %		27,541
221002 Workshops and Seminars	2,028	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	100	50	50 %		25
221014 Bank Charges and other Bank related costs	258	483	187 %		242
222001 Telecommunications	400	75	19 %		75
222003 Information and communications technology (ICT)	2	0	0 %		0
227001 Travel inland	3,967	1,984	50 %		992
Wage Rect:	110,165	55,083	50 %		27,541
Non Wage Rect:	7,755	3,091	40 %		1,583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,920	58,174	49 %		29,124

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for the over performance was the timely payments of funds by the ministry of finance to the staff, which motivated them to producede outputs.				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Phase 2 construction of the women protection shelter	cross border engagement meetings were conducted, community sensitization and zero FGM cases in 2018 with support from UNFPA			cross border engagement meetings were conducted, community declaration activities to end female genital mutilation, community policing, linking women and girls to economic empowerment programs, data collection and analysis
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %		30,000
312102 Residential Buildings	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:	30,000	30,000	100 %		30,000
Total:	50,000	30,000	60 %		30,000
Reasons for over/under performance:	the unspent funds are for the construction of the women protection center. This is expected to be done after the completion of the project				
Output : 108175 Non Standard Service Delivery Capital					
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	2 juveniles resettled, STPC, SEC monitored YLP DEC, DTPC monitored YLP, Activities to end FGM included, Monitoring of hotspots, 3 Community declarations, 1 meeting with ministry to design costed workplans, 1 cross border dialogue meeting, 1 cross border monitoring , 1 advocacy engagement with policy makers, 12 community policing visits, Data collection and analysis, Linking women ,girls to economic empowerment programs, 1 meeting with youth from kween, bukwo, 1 Stakeholders engagement meeting	2 juveniles resettled, STPC, SEC monitored YLP,DEC, DTPC monitored YLP, Activities to end FGM included, Monitoring of hotspots, 3 Community declarations, 1 meeting with ministry to design costed workplans, 1 cross border dialogue meeting, 1 cross border monitoring , 1 advocacy engagement with policy makers, 12 community policing visits, Data collection and analysis, Linking women ,girls to economic empowerment programs, 1 meeting with youth from kween, bukwo, 1 Stakeholders engagement meeting	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	18,237	73 %	16,466
312101 Non-Residential Buildings	335,524	8,281	2 %	4,841
312104 Other Structures	132,951	121,245	91 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,475	129,526	28 %	6,741
Donor Dev:	25,000	18,237	73 %	16,466
Total:	493,475	147,763	30 %	23,207
Reasons for over/under performance:	The reason for over performance was due to the timely release of funds by the ministry of gender, together with development partners(UNFPA) and UNICEF to support activities geared towards FGM abandonment, and child protection respectively.			
Total For Community Based Services : Wage Rect:	110,165	55,083	50 %	27,541
Non-Wage Reccurent:	36,129	16,136	45 %	6,924
GoU Dev:	488,475	129,526	27 %	6,741
Donor Dev:	55,000	48,237	88 %	46,466
Grand Total:	689,769	248,981	36.1 %	87,672

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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,Q2 reports BFP 2018/19 Finalized including performance contract FY 2018/19 LLGs supported in preparing Q2 report Planning activities coordinated Office operation costs paid		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 Q2 report Planning activities coordinated Office operation costs paid
211101 General Staff Salaries	29,218	14,609	50 %		7,305
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	800	639	80 %		99
221011 Printing, Stationery, Photocopying and Binding	550	320	58 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	6,589	3,870	59 %		2,860
227004 Fuel, Lubricants and Oils	632	301	48 %		301
Wage Rect:	29,218	14,609	50 %		7,305
Non Wage Rect:	9,471	5,130	54 %		3,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,689	19,739	51 %		10,565
Reasons for over/under performance:	No transport facility to coordinate the planning function including conducting field visits				
Output : 138302 District Planning					
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	(6) 6 Monthly TPC meetings held		(3)District	(3)3 Monthly TPC meetings held

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Non Standard Outputs:	Plans appraised, Plans from Lower local governments consolidated.	Lower local governments supported to prepare Q1 & Q2 performance reports. Budget framework Paper for FY 2019/20 prepared	Plans appraised, Plans from Lower local governments consolidated.	Lower local governments supported to prepare Q2 performance reports. Budget framework Paper for FY 2019/20 prepared
221008 Computer supplies and Information Technology (IT)	800	300	38 %	300
221009 Welfare and Entertainment	1,600	1,460	91 %	920
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %	540
222001 Telecommunications	255	20	8 %	20
227001 Travel inland	2,625	1,600	61 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,920	65 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,920	65 %	2,300

Reasons for over/under performance: Inadequate funding to support the lower local governments in preparing the work plans and Budgets

Output : 138303 Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared and disseminated	Routine statistics compiled to inform planning	1 statistical abstract prepared and disseminated	Routine statistics compiled to inform planning
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	1,550	1,349	87 %	300
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,949	65 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,949	65 %	900

Reasons for over/under performance: Inadequate skills in statistical production by some departments including inadequate tools for data collection.

Output : 138304 Demographic data collection

Non Standard Outputs:	1 Demographic profile prepared and desiminated	Developed and Reviewed data tools to guide production of statistical profiles	Reviewed data tools to guide production of statistical profiles
221011 Printing, Stationery, Photocopying and Binding	130	0	0 %
222001 Telecommunications	200	0	0 %
227001 Travel inland	1,626	1,540	95 %

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227004 Fuel, Lubricants and Oils	1,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,540	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,540	51 %	0

Reasons for over/under performance: Inadequate support towards demographic data collection.

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Development plans reviewed. 4 Monitoring visits conducted	Mid term review of DDP conducted		Mid term review of DDP conducted
221002 Workshops and Seminars	1,000	873	87 %	873
221008 Computer supplies and Information Technology (IT)	300	230	77 %	230
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	1,200	1,090	91 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,443	81 %	1,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,443	81 %	1,693

Reasons for over/under performance: Little support from heads of departments towards review of the development plan.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Internet maintained for 12 months	Data base being updated to support the planning function		Data base being updated to support the planning function
221008 Computer supplies and Information Technology (IT)	1,620	710	44 %	710
222001 Telecommunications	1,020	550	54 %	550
227001 Travel inland	399	250	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	1,510	50 %	1,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,039	1,510	50 %	1,510

Reasons for over/under performance: Parallel data collection management information systems such as EMIS, HMIS, CIS, IPPS. These affects integration.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	10 Sectoral plans Monitored 30 projects monitored in the district 4 Monitoring reports prepared	Projects monitored		Projects monitored
227001 Travel inland	630	289	46 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	289	46 %	44
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	630	289	46 %	44
Reasons for over/under performance:	Inadequate transport facilities to support project monitoring and field visits			

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"> 1. siit-kaplelep in kwanyiy, 2. kaplelep-Chepkwata-kere in moyok, 3. kere-sundet in kaproron, 4. kere-sundet-chepyakaniet in kwosir, 5. siit-kiriki-kere in kiriki, 6. sundet-chepyakaniet in kaptum/ngenge. <p>Components:</p> <ul style="list-style-type: none"> • LIS:-Sub component-Improved Household Income Support Programme 15 subprojects worth 316,000,000 • LIPW-Lab our Intensive Public Works: generate 7 subprojects in the 6 watersheds worth 316,000,000. • Carry out software activities for the beneficiaries. <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, Operational costs paid, CBFs monthly allowances, Community mobilizations and sensitizations, Collected cordnates for LIWs, 81 participants trained (CPMCs, CPCs, CWC) on livelihoods, meetings held (STPC, DTPC, DEC), submission of reports,</p>		<p>Operational costs paid, CBFs monthly allowances, Community mobilizations and sensitizations, Collected cordnates for LIWs, 81 participants trained (CPMCs, CPCs, CWC) on livelihoods, meetings held (STPC, DTPC, DEC), submission of reports,</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	49,838	8 %	28,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	649,151	49,838	8 %	28,439
Donor Dev:	10,000	0	0 %	0
Total:	659,151	49,838	8 %	28,439
Reasons for over/under performance:		Late release of funds affected implementation of activities		
Total For Planning : Wage Rect:	29,218	14,609	50 %	7,305
Non-Wage Reccurent:	28,140	16,781	60 %	9,707
GoU Dev:	649,151	49,838	8 %	28,439
Donor Dev:	10,000	0	0 %	0
Grand Total:	716,509	81,228	11.3 %	45,450

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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	Paid salaries to 2 staff from July to December 2018 2 audit done and report prepared		salaries to 2 internal audit staff paid 1 audit done and report prepared	Paid salaries to 2 staff from October to December 2018 1 audit done and report prepared
211101 General Staff Salaries	25,488	12,744	50 %		6,372
221008 Computer supplies and Information Technology (IT)	300	60	20 %		0
221011 Printing, Stationery, Photocopying and Binding	300	170	57 %		100
221012 Small Office Equipment	138	80	58 %		0
221017 Subscriptions	800	500	63 %		250
227001 Travel inland	7,100	4,566	64 %		2,866
Wage Rect:	25,488	12,744	50 %		6,372
Non Wage Rect:	8,638	5,376	62 %		3,216
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,126	18,120	53 %		9,588
Reasons for over/under performance:	The department has limited resources to conduct activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 11 district departments 16 health Units	(2) Primary schools		(1)11 district departments 16 health Units	(1)Primary schools
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 	2 consolidated report prepared and presented to relevant authorities		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 report prepared and presented to relevant authorities
221011 Printing, Stationery, Photocopying and Binding	180	150	83 %		50
224004 Cleaning and Sanitation	300	400	133 %		200

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227001 Travel inland	7,200	3,914	54 %	2,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,680	4,464	58 %	2,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,680	4,464	58 %	2,440
Reasons for over/under performance: Delay in responses				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	projects monitored both for the district and lower units	Monitored projects for district and sub county	projects monitored both for the district and lower units	Monitored projects for district and sub county
227001 Travel inland	1,200	1,686	140 %	1,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,686	140 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,686	140 %	1,307
Reasons for over/under performance: The department has no transport hence monitoring projects on schedule is a problem				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,488</i>	<i>12,744</i>	<i>50 %</i>	<i>6,372</i>
<i>Non-Wage Reccurent:</i>	<i>17,518</i>	<i>11,525</i>	<i>66 %</i>	<i>6,963</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>24,269</i>	<i>56.4 %</i>	<i>13,335</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
LCIII : Kaptoyoy				385,115	40,619
Sector : Works and Transport				12,498	9,199
Programme : District, Urban and Community Access Roads				12,498	9,199
Lower Local Services					
Output : District Roads Maintenance (URF)				12,498	9,199
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads	Kerop kapcherotwa- Kitany road (5.4kms)	Other Transfers from Central Government		7,291	6,699
Routine maintenance of district roads	Kerop Kapmunarkut- Kapteror road (4.0kms)	Other Transfers from Central Government		5,208	2,500
Sector : Education				309,999	28,010
Programme : Pre-Primary and Primary Education				254,895	9,642
Higher LG Services					
Output : Primary Teaching Services				225,968	0
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					
Output : Primary Schools Services UPE (LLS)				28,927	9,642
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
Programme : Secondary Education			55,104	18,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,104	18,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOSWO PROG SS	Toswo	Sector Conditional Grant (Non-Wage)	55,104	18,368
Sector : Health			62,619	3,409
Programme : Primary Healthcare			6,819	3,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	3,409
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ATARIHCIII	Toswo ATARIHCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
KABKOCH HCII	Kabukoch KABKOCH HCII	Sector Conditional Grant (Non-Wage)	1,637	819
Programme : Health Management and Supervision			55,800	0
Capital Purchases				
Output : Administrative Capital			55,800	0
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
LCIII : Kwosir			537,427	174,028

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Sector : Works and Transport			80,935	32,964
Programme : District, Urban and Community Access Roads			80,935	32,964
Lower Local Services				
Output : District Roads Maintenance (URF)			80,935	32,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation of district roads	Kwosir Cheminy-terenboy- kapmunarkut-atar (26kms)	Other Transfers from Central Government	70,000	28,274
mechanica routine maintenance of district roads	Tuikat Moikut-Tuikat- Chemuron road 9.5kms()	Other Transfers from Central Government	10,935	4,689
Sector : Education			369,846	126,770
Programme : Pre-Primary and Primary Education			170,948	9,527
Higher LG Services				
Output : Primary Teaching Services			142,368	0
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				
Output : Primary Schools Services UPE (LLS)			28,580	9,527
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
Programme : Secondary Education			198,898	117,243
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,298	16,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kwosir	Sector Conditional Grant (Non-Wage)	49,298	16,433
Capital Purchases				
Output : Laboratories and Science Room Construction			149,600	100,810

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Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kwosir Kwosir Girls School	Sector Development Grant	149,600	100,810
Sector : Health			13,393	4,196
Programme : Primary Healthcare			8,393	4,196
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,574	787
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,574	787
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	3,409
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny BENETHCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
TUIKAT HCII	Tuikat TUIKAT HCII	Sector Conditional Grant (Non-Wage)	1,637	819
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kapngotiny Benet HCII	Sector Development Grant	5,000	0
Sector : Water and Environment			73,253	10,098
Programme : Rural Water Supply and Sanitation			73,253	10,098
Capital Purchases				
Output : Construction of public latrines in RGCs			21,053	10,098
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kwosir kwosir and kapraron s/cs	Transitional Development Grant	21,053	10,098
Output : Construction of piped water supply system			52,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwosir kwosir sub county hdts	Sector Development Grant	52,200	0
LCIII : Benet			1,279,288	69,880
Sector : Works and Transport			39,025	11,633
Programme : District, Urban and Community Access Roads			39,025	11,633
Lower Local Services				

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Output : District Roads Maintenance (URF)			39,025	11,633
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	11,633
rehabilitation of Ngenge upper bridge	Likil rehab of ngenge upper bridge	Other Transfers from Central Government	28,350	0
Sector : Education			1,174,009	53,232
Programme : Pre-Primary and Primary Education			798,130	12,307
Higher LG Services				
Output : Primary Teaching Services			484,454	0
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				
Output : Primary Schools Services UPE (LLS)			36,921	12,307
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				
Output : Classroom construction and rehabilitation			276,754	0
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
Programme : Secondary Education			375,879	40,925
Higher LG Services				
Output : Secondary Teaching Services			253,106	0
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Seed Sec School	Sector Conditional Grant (Wage)	253,106	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,774	40,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA SEED SCH.	Kaseko	Sector Conditional Grant (Non-Wage)	122,774	40,925
Sector : Health			10,030	5,015
Programme : Primary Healthcare			10,030	5,015
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,574	787
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,574	787
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,456	4,228
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	2,591
MENGYA HCII	Piswa MENGYA HCII	Sector Conditional Grant (Non-Wage)	1,637	819
MULUNGWA HCII	Mulungwa MULUNGWA HCII	Sector Conditional Grant (Non-Wage)	1,637	819
Sector : Water and Environment			56,223	0
Programme : Rural Water Supply and Sanitation			56,223	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Cheberen sc	Sector Development Grant	0	0
Output : Construction of piped water supply system			56,223	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Likil likil village	Sector Development Grant	56,223	0
LCIII : Ngenge			494,370	42,248
Sector : Works and Transport			33,903	20,329
Programme : District, Urban and Community Access Roads			33,903	20,329
Lower Local Services				
Output : District Roads Maintenance (URF)			33,903	20,329
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	8,529
mechanica routine maintenance of district roads	Sundet Ngenge-sundet road (16kms)	Other Transfers from Central Government	11,510	11,800
Routine maintenance of district roads	Kapkwot Seretyo-Loch road (3kms)	Other Transfers from Central Government	3,906	8,529
Sector : Education			390,594	16,572
Programme : Pre-Primary and Primary Education			173,911	3,541
Higher LG Services				
Output : Primary Teaching Services			163,289	0
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				
Output : Primary Schools Services UPE (LLS)			10,622	3,541
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
Programme : Secondary Education			216,684	13,031
Higher LG Services				
Output : Secondary Teaching Services			177,589	0
Item : 211101 General Staff Salaries				
-	Kapkwot Kapkoch Sec School	Sector Conditional Grant (Wage)	177,589	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,094	13,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOCH S.S	Kapkwot	Sector Conditional Grant (Non-Wage)	39,094	13,031
Sector : Health			13,393	5,347
Programme : Primary Healthcare			10,093	5,047
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,093	5,047
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board CHEPSUKUNYA HC II	Sector Conditional Grant (Non-Wage)	1,637	819
NGENGEHCIII	Kapkwot NGENGEHCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
SIKWOCII	Sikwo SIKWOCII	Sector Conditional Grant (Non-Wage)	1,637	819
SUNDET HCII	Sundet SUNDET HCII	Sector Conditional Grant (Non-Wage)	1,637	819
Programme : Health Management and Supervision			3,300	300
Capital Purchases				
Output : Administrative Capital			3,300	300

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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	300
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Sundet SUNDET HCII OPD	District Discretionary Development Equalization Grant	3,000	0
Sector : Water and Environment			56,480	0
Programme : Rural Water Supply and Sanitation			56,480	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,480	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot kaptulel village	Sector Development Grant	56,480	0
LCIII : Kaptum			277,391	8,980
Sector : Works and Transport			9,096	0
Programme : District, Urban and Community Access Roads			9,096	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,096	0
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
Sector : Education			246,914	6,390
Programme : Pre-Primary and Primary Education			246,914	6,390
Higher LG Services				
Output : Primary Teaching Services			227,745	0
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				
Output : Primary Schools Services UPE (LLS)			19,169	6,390
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
Sector : Health			5,181	2,591
Programme : Primary Healthcare			5,181	2,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,181	2,591
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny KAPTUM HCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
Sector : Water and Environment			16,200	0
Programme : Rural Water Supply and Sanitation			16,200	0
Capital Purchases				
Output : Construction of piped water supply system			16,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Serere salawu village	Sector Development Grant	16,200	0
LCIII : Kitawoi			797,978	19,645
Sector : Works and Transport			14,293	0
Programme : District, Urban and Community Access Roads			14,293	0
Lower Local Services				
Output : District Roads Maintainence (URF)			14,293	0
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
Sector : Education			293,204	8,450
Programme : Pre-Primary and Primary Education			293,204	8,450

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Higher LG Services				
Output : Primary Teaching Services			267,855	0
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				
Output : Primary Schools Services UPE (LLS)			25,350	8,450
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
Sector : Health			490,481	11,196
Programme : Primary Healthcare			5,181	2,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,181	2,591
Item : 263369 Support Services Conditional Grant (Non-Wage)				
TERENBOY HCIII	Teren-Boy TERENBOY HCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
Programme : Health Management and Supervision			485,300	8,605
Capital Purchases				
Output : Administrative Capital			485,300	8,605
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Teren-Boy Terenpoy HCIII	Sector Development Grant	300	300
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	8,305
LCIII : Kaproron			962,357	79,475
Sector : Works and Transport			29,543	6,680
Programme : District, Urban and Community Access Roads			29,543	6,680
Lower Local Services				
Output : District Roads Maintenance (URF)			29,543	6,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Kapmwam Bugema-Moyok road (5kms)	Other Transfers from Central Government	6,509	2,680
Routine maintenance of district roads	Rarawa Kapkworor-Sundet road (3kms)	Other Transfers from Central Government	3,906	2,680
mechanica routine maintenance of district roads	Rarawa kapkworor-sundet road (7,6kms)	Other Transfers from Central Government	8,748	4,000
culvet installation	Kapmwam sundet river	Other Transfers from Central Government	10,380	0
Sector : Education			932,814	72,796
Programme : Pre-Primary and Primary Education			194,931	0
Higher LG Services				
Output : Primary Teaching Services			194,931	0
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
Programme : Secondary Education			737,882	72,796
Higher LG Services				
Output : Secondary Teaching Services			519,495	0
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				
Output : Secondary Capitation(USE)(LLS)			218,387	72,796
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
LCIII : Moyok			160,803	6,856
Sector : Works and Transport			5,190	0
Programme : District, Urban and Community Access Roads			5,190	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert instalation	Kapyatei kere river	Other Transfers from Central Government	5,190	0
Sector : Education			152,401	5,250
Programme : Pre-Primary and Primary Education			152,401	5,250
Higher LG Services				
Output : Primary Teaching Services			136,651	0
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				
Output : Primary Schools Services UPE (LLS)			15,750	5,250
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
Sector : Health			3,212	1,606
Programme : Primary Healthcare			3,212	1,606
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			1,574	787
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,574	787
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,637	819
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok MOYOK HCII	Sector Conditional Grant (Non-Wage)	1,637	819
LCIII : Binyiny			270,608	21,260
Sector : Works and Transport			11,033	0
Programme : District, Urban and Community Access Roads			11,033	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,033	0
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
Sector : Education			259,575	21,260
Programme : Pre-Primary and Primary Education			210,154	4,786
Higher LG Services				
Output : Primary Teaching Services			195,796	0
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				
Output : Primary Schools Services UPE (LLS)			14,357	4,786
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
Programme : Secondary Education			49,421	16,474
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			49,421	16,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Kono	Sector Conditional Grant (Non-Wage)	49,421	16,474
LCIII : Kiriki			18,329	3,409
Sector : Works and Transport			11,510	0
Programme : District, Urban and Community Access Roads			11,510	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,510	0
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
Sector : Health			6,819	3,409
Programme : Primary Healthcare			6,819	3,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	3,409
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama KAPSAMA HCII	Sector Conditional Grant (Non-Wage)	1,637	819
KIRIKIHC III	Kiriki KIRIKIHC III	Sector Conditional Grant (Non-Wage)	5,181	2,591
LCIII : Binyiny Town Council			1,828,745	256,860
Sector : Agriculture			118,469	0
Programme : Agricultural Extension Services			83,789	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	0
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
Programme : District Production Services			34,680	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			34,680	0
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
Sector : Works and Transport			47,000	0
Programme : District, Urban and Community Access Roads			47,000	0
Capital Purchases				
Output : Administrative Capital			47,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	47,000	0
Sector : Education			262,374	4,152
Programme : Pre-Primary and Primary Education			259,974	4,152
Higher LG Services				
Output : Primary Teaching Services			200,410	0
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				
Output : Primary Schools Services UPE (LLS)			12,457	4,152
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				
Output : Non Standard Service Delivery Capital			25,000	0
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
Output : Latrine construction and rehabilitation			22,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkworos Ward Chekwom Primary School	Sector Development Grant	22,107	0
Programme : Education & Sports Management and Inspection			2,400	0
Capital Purchases				
Output : Administrative Capital			2,400	0
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
Sector : Health			5,181	2,591
Programme : Primary Healthcare			5,181	2,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,181	2,591
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus BINYINY HCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
Sector : Water and Environment			54,804	6,028
Programme : Rural Water Supply and Sanitation			34,804	6,028
Capital Purchases				
Output : Spring protection			8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkworos Ward kapkworos ward	Sector Development Grant	8,000	0
Output : Construction of piped water supply system			26,804	6,028
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	4,328

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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
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kapkworos Ward district wide	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			543,475	177,763
Programme : Community Mobilisation and Empowerment			543,475	177,763
Capital Purchases				
Output : Administrative Capital			50,000	30,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Headquarters	Donor Funding	30,000	30,000
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kisongi Ward Binyiny health centre 111	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			493,475	147,763
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	18,237
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	8,281
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisongi Ward Entire district, all sub counties	Other Transfers from Central Government	132,951	121,245
Sector : Public Sector Management			797,442	66,326
Programme : District and Urban Administration			138,290	16,488
Capital Purchases				
Output : Administrative Capital			138,290	16,488
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	2,812
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	13,676
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
Programme : Local Government Planning Services			659,151	49,838
Capital Purchases				
Output : Administrative Capital			659,151	49,838
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	49,838

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LCIII : Kwanyiy			1,064,052	57,420
Sector : Works and Transport			5,208	0
Programme : District, Urban and Community Access Roads			5,208	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,208	0
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
Sector : Education			1,052,026	54,011
Programme : Pre-Primary and Primary Education			358,968	9,861
Higher LG Services				
Output : Primary Teaching Services			329,386	0
Item : 211101 General Staff Salaries				
-	Nyimei Kapkwata Primary School	Sector Conditional Grant (Wage) ,,,	64,751	0
-	Nyimei Kaplegep 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				
Output : Primary Schools Services UPE (LLS)			29,582	9,861
Item : 263104 Transfers to other govt. units (Current)				
Kapkwata Primary School	Kapkwata Kapkwata Primary School	Sector Conditional Grant (Non-Wage)	4,602	1,534
Kaplegep Primary Shool	Kaplegep Kaplegep 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
Programme : Secondary Education			693,058	44,150
Higher LG Services				
Output : Secondary Teaching Services			560,609	0
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				
Output : Secondary Capitation(USE)(LLS)			132,450	44,150
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
Sector : Health			6,819	3,409
Programme : Primary Healthcare			6,819	3,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	3,409
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyime KWANYIY HCIII	Sector Conditional Grant (Non-Wage)	5,181	2,591
KWORUSHC II	Kapkwata KWORUSHC II	Sector Conditional Grant (Non-Wage)	1,637	819
LCIII : Kapraron Town Council			468,517	67,362
Sector : Education			236,542	5,218
Programme : Pre-Primary and Primary Education			236,542	5,218
Higher LG Services				
Output : Primary Teaching Services			220,888	0
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				
Output : Primary Schools Services UPE (LLS)			15,654	5,218
Item : 263104 Transfers to other govt. units (Current)				
Chemwania Primary School	Chemwania Chemwania Primary School	Sector Conditional Grant (Non-Wage)	7,831	2,610
Kapreron Primary School	Kapreron Kapreron Primary School	Sector Conditional Grant (Non-Wage)	7,823	2,608
Sector : Health			231,975	62,144
Programme : Primary Healthcare			21,154	10,577
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,154	10,577
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapreron HCIV	Kapreron Kapreron HCIV	Sector Conditional Grant (Non-Wage)	21,154	10,577
Programme : Health Management and Supervision			210,821	51,567
Capital Purchases				
Output : Administrative Capital			210,821	51,567
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapreron District Health Office	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapreron District Health Office	Donor Funding	100,000	51,567
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapreron DHO office	Sector Development Grant	10,000	0
Building Construction - Offices-248	Kapreron DISTRICT HEALTH OFFICE	District Discretionary Development Equalization Grant	60,002	0
Building Construction - Contractor- 216	Kapreron Retention for DHO & Kaptum HCIII OPD	District Discretionary Development Equalization Grant	10,298	0
Building Construction - Contractor- 216	Kapreron Retention for DHOs office	Sector Development , Grant	5,702	0
Item : 312201 Transport Equipment				

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