
Vote:612 Kween District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jacob Batemyetto

Date: 06/12/2019

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

Vote:612 Kween District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 230,843 | 144,912 | 63% |
| Discretionary Government Transfers | 3,300,377 | 899,774 | 27% |
| Conditional Government Transfers | 13,286,853 | 3,826,112 | 29% |
| Other Government Transfers | 1,834,996 | 120,125 | 7% |
| External Financing | 964,612 | 270,187 | 28% |
| Total Revenues shares | 19,617,681 | 5,261,110 | 27% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration | 2,011,854 | 720,338 | 514,124 | 36% | 26% | 71% |
| Finance | 282,783 | 84,247 | 72,811 | 30% | 26% | 86% |
| Statutory Bodies | 581,782 | 188,853 | 160,777 | 32% | 28% | 85% |
| Production and Marketing | 1,616,218 | 275,612 | 231,464 | 17% | 14% | 84% |
| Health | 5,001,514 | 1,340,235 | 758,218 | 27% | 15% | 57% |
| Education | 7,228,695 | 2,001,407 | 1,843,344 | 28% | 26% | 92% |
| Roads and Engineering | 702,210 | 169,820 | 118,455 | 24% | 17% | 70% |
| Water | 484,327 | 92,099 | 21,503 | 19% | 4% | 23% |
| Natural Resources | 206,800 | 59,170 | 41,551 | 29% | 20% | 70% |
| Community Based Services | 719,965 | 240,301 | 222,319 | 33% | 31% | 93% |
| Planning | 661,079 | 58,711 | 37,591 | 9% | 6% | 64% |
| Internal Audit | 76,714 | 21,488 | 19,988 | 28% | 26% | 93% |
| Trade, Industry and Local Development | 43,738 | 8,827 | 7,701 | 20% | 18% | 87% |
| Grand Total | 19,617,681 | 5,261,109 | 4,049,846 | 27% | 21% | 77% |
| <i>Wage</i> | <i>9,847,257</i> | <i>2,461,814</i> | <i>2,459,478</i> | <i>25%</i> | <i>25%</i> | <i>100%</i> |
| <i>Non-Wage Recurrent</i> | <i>4,368,051</i> | <i>1,237,654</i> | <i>1,034,373</i> | <i>28%</i> | <i>24%</i> | <i>84%</i> |
| <i>Domestic Devt</i> | <i>4,437,761</i> | <i>1,291,454</i> | <i>385,858</i> | <i>29%</i> | <i>9%</i> | <i>30%</i> |
| <i>Donor Devt</i> | <i>964,612</i> | <i>270,187</i> | <i>170,238</i> | <i>28%</i> | <i>18%</i> | <i>63%</i> |

Vote:612 Kween District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of first quarter, the District had cumulative receipt of UGX. 5,261,109,000 i.e. 27% of the planned UGX. 19,617,681,000. The good budget performance was due to release of all development grants as planned. Local revenue cumulatively performed at UGX. 144,912,000 i.e. 63% of the expected annual collection of UGX. 230,842,000, contributing 2.7% of the total District revenue collection by end of quarter. This good performance was as a result of increased collections in rent from land in Ngege and increased economic activities due to road construction. Cumulatively, the Central Government grants performed at UGShs 4,846,011,000 i.e. 26% of the planned UGX. 18,422,226,000. This was 92.5% contribution to the overall District revenue collection as at end of the quarter. Discretionary grants were released as planned, conditional grants performed as planned while other government transfers performed at 7%. The poor performance in other central government grants was due to the projects under FIEFOC and Regional pastoral resilience livelihood project. The cumulative collection from donors/development partners was UGX. 245,940,000 by the end of quarter one. Overall donor funding accounted for 4.7% of the District total revenue collections by end of Quarter. Disbursement Cumulatively in quarter one, the District received UGX 5,261,109,000 and disbursed all these funds to the departments. Education received the highest amount of the total revenues UGX. 2,001,401,000 whereas Trade and Industry received the least UGX. 8,827,000. Expenditure In terms of expenditure, the District cumulatively spent UGX. 4,049,846,000 by end of first 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 1,211,263,000. The large proportion of the unspent balance was for capital development projects under health and education.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 230,843 | 144,912 | 63 % |
| Local Services Tax | 37,121 | 23,925 | 64 % |
| Land Fees | 16,820 | 36,050 | 214 % |
| Local Hotel Tax | 800 | 0 | 0 % |
| Application Fees | 31,788 | 6,700 | 21 % |
| Business licenses | 17,050 | 3,431 | 20 % |
| Other licenses | 6,092 | 967 | 16 % |
| Park Fees | 4,180 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 15,042 | 2,787 | 19 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,290 | 2,300 | 28 % |
| Registration of Businesses | 6,170 | 560 | 9 % |
| Inspection Fees | 3,280 | 0 | 0 % |
| Market /Gate Charges | 24,730 | 403 | 2 % |
| Other Fees and Charges | 20,110 | 5,692 | 28 % |
| Ground rent | 5,800 | 900 | 16 % |
| Miscellaneous receipts/income | 33,570 | 61,199 | 182 % |
| 2a. Discretionary Government Transfers | 3,300,377 | 899,774 | 27 % |
| District Unconditional Grant (Non-Wage) | 589,358 | 147,340 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 44,196 | 11,049 | 25 % |
| District Discretionary Development Equalization Grant | 878,149 | 292,716 | 33 % |
| Urban Unconditional Grant (Wage) | 233,912 | 58,478 | 25 % |
| District Unconditional Grant (Wage) | 1,536,756 | 384,189 | 25 % |

Vote:612 Kween District**Quarter1**

| | | | |
|--|-------------------|------------------|-------------|
| Urban Discretionary Development Equalization Grant | 18,007 | 6,002 | 33 % |
| 2b.Conditional Government Transfers | 13,286,853 | 3,826,112 | 29 % |
| Sector Conditional Grant (Wage) | 8,076,590 | 2,019,148 | 25 % |
| Sector Conditional Grant (Non-Wage) | 1,666,793 | 512,991 | 31 % |
| Sector Development Grant | 2,892,655 | 964,218 | 33 % |
| Transitional Development Grant | 19,802 | 6,601 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 169,510 | 169,510 | 100 % |
| Salary arrears (Budgeting) | 51,025 | 51,025 | 100 % |
| Pension for Local Governments | 172,821 | 43,205 | 25 % |
| Gratuity for Local Governments | 237,657 | 59,414 | 25 % |
| 2c. Other Government Transfers | 1,834,996 | 120,125 | 7 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 195,920 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 529,148 | 21,916 | 4 % |
| Support to PLE (UNEB) | 10,500 | 0 | 0 % |
| Uganda Road Fund (URF) | 439,428 | 98,209 | 22 % |
| Youth Livelihood Programme (YLP) | 100,000 | 0 | 0 % |
| Regional Pastoral Livelihoods Resilience Project | 560,000 | 0 | 0 % |
| 3. External Financing | 964,612 | 270,187 | 28 % |
| United Nations Children Fund (UNICEF) | 595,505 | 170,688 | 29 % |
| United Nations Population Fund (UNPF) | 50,000 | 0 | 0 % |
| World Health Organisation (WHO) | 160,000 | 99,499 | 62 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 159,107 | 0 | 0 % |
| Total Revenues shares | 19,617,681 | 5,261,110 | 27 % |

Cumulative Performance for Locally Raised Revenues

By end of quarter on the district received UGX. 144,912,494 which was 63% of the approved budget of UGX. 230,842,000. Some LLGs received compensation from the UNRA and market charges, this is because of increased inward migration and sell of livestock in the District. Low performance in other revenues was due to a number of factors including and not limited to poor assessment, and weak supervision of Sub counties

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government grants by the end of first quarter was UGX. 4,725,885,681 which was 28.5% of planned collection of UGX. 16,587,230,000. This good performance was due to the release of development funds to 33%.

Cumulative Performance for Other Government Transfers

The district cumulatively received Ugshs 120,124,817 received out of the Budgeted amount of 1,834,996,120. The only funds received was from UNRA and NUSAF operational grant.

Cumulative Performance for External Financing

The District cumulatively received Ugx 270,187,000 as funds from external financing out of the approved budget of Ugx 964,612,000 , this represents only 28% level of performance. The good performance was attributed to funds for results based financing, WHO and UNICEF which were realised by the end of the Quarter.

Vote:612 Kween District

Quarter1

Expenditure Performance by Sector and SubProgramme

| <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 | 1,019,524 | 227,189 | 22 % | 254,881 | 227,189 | 89 % |
| District Production Services | 596,695 | 4,275 | 1 % | 149,174 | 4,275 | 3 % |
| Sub- Total | 1,616,218 | 231,464 | 14 % | 404,055 | 231,464 | 57 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 702,210 | 118,455 | 17 % | 175,553 | 118,455 | 67 % |
| Sub- Total | 702,210 | 118,455 | 17 % | 175,553 | 118,455 | 67 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 43,738 | 7,701 | 18 % | 10,934 | 7,701 | 70 % |
| Sub- Total | 43,738 | 7,701 | 18 % | 10,934 | 7,701 | 70 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,537,431 | 853,278 | 24 % | 881,733 | 853,278 | 97 % |
| Secondary Education | 3,487,438 | 961,489 | 28 % | 871,859 | 961,489 | 110 % |
| Education & Sports Management and Inspection | 187,826 | 25,568 | 14 % | 46,957 | 25,568 | 54 % |
| Special Needs Education | 16,000 | 3,008 | 19 % | 4,000 | 3,008 | 75 % |
| Sub- Total | 7,228,695 | 1,843,344 | 26 % | 1,804,549 | 1,843,344 | 102 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 340,918 | 65,796 | 19 % | 85,230 | 65,796 | 77 % |
| Health Management and Supervision | 4,660,596 | 692,522 | 15 % | 1,165,149 | 692,522 | 59 % |
| Sub- Total | 5,001,514 | 758,318 | 15 % | 1,250,379 | 758,318 | 61 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 484,327 | 21,503 | 4 % | 120,332 | 21,503 | 18 % |
| Natural Resources Management | 206,800 | 41,551 | 20 % | 51,700 | 41,551 | 80 % |
| Sub- Total | 691,128 | 63,054 | 9 % | 172,032 | 63,054 | 37 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 719,965 | 222,319 | 31 % | 179,991 | 222,319 | 124 % |
| Sub- Total | 719,965 | 222,319 | 31 % | 179,991 | 222,319 | 124 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,011,854 | 514,124 | 26 % | 527,073 | 514,124 | 98 % |
| Local Statutory Bodies | 581,782 | 160,777 | 28 % | 145,445 | 160,777 | 111 % |
| Local Government Planning Services | 661,079 | 37,591 | 6 % | 165,270 | 37,591 | 23 % |
| Sub- Total | 3,254,714 | 712,492 | 22 % | 837,788 | 712,492 | 85 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 282,783 | 72,811 | 26 % | 70,696 | 72,811 | 103 % |
| Internal Audit Services | 76,714 | 19,988 | 26 % | 18,929 | 19,988 | 106 % |

Vote:612 Kween District**Quarter1**

| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 359,498 | 92,800 | 26 % | 89,624 | 92,800 | 104 % |
| Grand Total | | 19,617,681 | 4,049,946 | 21 % | 4,924,905 | 4,049,946 | 82 % |

Vote:612 Kween District

Quarter1

SECTION B : Workplan Summary

Workplan: 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 | 1,600,621 | 582,387 | 36% | 424,592 | 582,387 | 137% |
| District Unconditional Grant (Non-Wage) | 71,145 | 17,786 | 25% | 17,786 | 17,786 | 100% |
| District Unconditional Grant (Wage) | 629,744 | 150,803 | 24% | 157,436 | 150,803 | 96% |
| General Public Service Pension Arrears (Budgeting) | 169,510 | 169,510 | 100% | 42,377 | 169,510 | 400% |
| Gratuity for Local Governments | 237,657 | 59,414 | 25% | 59,414 | 59,414 | 100% |
| Locally Raised Revenues | 26,000 | 10,250 | 39% | 6,500 | 10,250 | 158% |
| Multi-Sectoral Transfers to LLGs_NonWage | 111,496 | 47,587 | 43% | 27,874 | 47,587 | 171% |
| Multi-Sectoral Transfers to LLGs_Wage | 131,225 | 32,806 | 25% | 32,806 | 32,806 | 100% |
| Pension for Local Governments | 172,821 | 43,205 | 25% | 67,642 | 43,205 | 64% |
| Salary arrears (Budgeting) | 51,025 | 51,025 | 100% | 12,756 | 51,025 | 400% |
| Development Revenues | 411,232 | 137,951 | 34% | 102,481 | 137,951 | 135% |
| District Discretionary Development Equalization Grant | 97,574 | 32,524 | 33% | 24,394 | 32,524 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 313,658 | 105,427 | 34% | 78,087 | 105,427 | 135% |
| Total Revenues shares | 2,011,854 | 720,338 | 36% | 527,073 | 720,338 | 137% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 760,968 | 183,609 | 24% | 190,242 | 183,609 | 97% |
| Non Wage | 839,653 | 329,265 | 39% | 195,694 | 329,265 | 168% |
| Development Expenditure | | | | | | |
| Domestic Development | 411,232 | 1,250 | 0% | 141,137 | 1,250 | 1% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,011,854 | 514,124 | 26% | 527,073 | 514,124 | 98% |

Vote:612 Kween District**Quarter1**

| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 69,513 | 12% | |
| Wage | 0 | | |
| Non Wage | 69,513 | | |
| Development Balances | 136,701 | 99% | |
| Domestic Development | 136,701 | | |
| External Financing | 0 | | |
| Total Unspent | 206,214 | 29% | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 720,338,000 and this represented 36% of the approved annual Budget of Ugx 2,011,854,000. The quarterly revenues performance was at 137%, the over performance in revenues was attributed to 100% release of salary and gratuity arrears. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 513,124,000 and this represented 26% of the approved expenditure budget. The wage performance was at 89% due to the fact that salary arrears were paid in the quarter, implicitly all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 329,265,000 and this represented 168%. The over performance was attributed to general public service pension arrears which was paid over the quarterly target. The domestic development expenditure was at Ugx 1,250,000 and this represented 1% level of performance. However, majority of the funds were transferred to LLGs

Reasons for unspent balances on the bank account

The unspent balance for recurrent expenditure was Ugx 206,214,000 of which 69,513,000 is non wage for LLGs and development 137,706,000 due to the procurement process that had not been concluded for capital development and supplies.

Highlights of physical performance by end of the quarter

Payroll management, Monthly data capture and approvals conducted, payment of salaries to 115 staff, arrears, 47 pensioners and one staff paid gratuity, one Support supervision was conducted across sub counties, monitoring of DDEG projects, maintenance of office vehicle, procurement of office supplies, coordination of Council meetings, attended National and Regional workshops.

Vote:612 Kween District

Quarter1

*Workplan: 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 | 282,783 | 84,247 | 30% | 70,696 | 84,247 | 119% |
| District Unconditional Grant (Non-Wage) | 38,690 | 9,672 | 25% | 9,673 | 9,672 | 100% |
| District Unconditional Grant (Wage) | 157,153 | 40,126 | 26% | 39,288 | 40,126 | 102% |
| Locally Raised Revenues | 18,000 | 8,000 | 44% | 4,500 | 8,000 | 178% |
| Multi-Sectoral Transfers to LLGs_NonWage | 51,282 | 22,034 | 43% | 12,820 | 22,034 | 172% |
| Multi-Sectoral Transfers to LLGs_Wage | 17,658 | 4,415 | 25% | 4,415 | 4,415 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 282,783 | 84,247 | 30% | 70,696 | 84,247 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 174,811 | 44,541 | 25% | 43,703 | 44,541 | 102% |
| Non Wage | 107,972 | 28,271 | 26% | 26,993 | 28,271 | 105% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 282,783 | 72,811 | 26% | 70,696 | 72,811 | 103% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 11,436 | 14% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 11,436 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,436 | 14% | | | |

Vote:612 Kween District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 84,247,000 and this represented 30% of the approved annual Budget of Ugx 282,783,000. The quarterly revenue performance was at 119%, this shows abnormal performance due to realization of more local revenue. 1 . All other revenue sources performed as per the target except local revenue both at LLG and HLG. The department cumulative expenditure performance was Ugx 72,811,000 and this represented 26% of the approved expenditure budget with the quarterly at 66%. Under performance in non wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers

Reasons for unspent balances on the bank account

The unspent balance was Ugx 11,436,000 which was due introduction of integrated financial management system(ifms) into the district..

Highlights of physical performance by end of the quarter

Finance sector was able to prepare and submit Annual financial statements,mobilized and collected local Gov't revenues,supervised and monitored budget execution and expenditure management,procured and maintained accounting records.

Vote:612 Kween District

Quarter1

*Workplan: 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 | 561,332 | 182,037 | 32% | 140,333 | 182,037 | 130% |
| District Unconditional Grant (Non-Wage) | 328,123 | 82,031 | 25% | 82,031 | 82,031 | 100% |
| District Unconditional Grant (Wage) | 155,586 | 53,026 | 34% | 38,896 | 53,026 | 136% |
| Locally Raised Revenues | 30,924 | 21,731 | 70% | 7,731 | 21,731 | 281% |
| Multi-Sectoral Transfers to LLGs_NonWage | 46,699 | 25,249 | 54% | 11,675 | 25,249 | 216% |
| Development Revenues | 20,450 | 6,817 | 33% | 5,113 | 6,817 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 20,450 | 6,817 | 33% | 5,113 | 6,817 | 133% |
| Total Revenues shares | 581,782 | 188,853 | 32% | 145,445 | 188,853 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 155,586 | 53,026 | 34% | 38,896 | 53,026 | 136% |
| Non Wage | 405,746 | 100,934 | 25% | 101,437 | 100,934 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,450 | 6,817 | 33% | 5,113 | 6,817 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 581,782 | 160,777 | 28% | 145,445 | 160,777 | 111% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 28,077 | 15% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 28,076 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 28,077 | 15% | | | |

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 188,853,000 and this represented 32% of the approved annual Budget of Ugx 581,782,000. The quarterly revenues performance was at 130%, most revenue sources performed as per the target except wage and local revenue. The department cumulative expenditure performance was Ugx 160,777,000 and this represented 28% of the approved expenditure budget and 91% quarterly. The wage performance was at 34%, all District councilors were paid their monthly emoluments. The non-wage expenditure performance was at 20%, the over performance in wage was due payment of chair DSC

Reasons for unspent balances on the bank account

The unspent balance was Ugx 28,077,000, for some exgratia and allowances for DEC, PAC, and Standing committee which was not paid in the quarter

Highlights of physical performance by end of the quarter

Held one Council meeting in which the District chairperson presented the State of the District address for FY 2019/2020, Paid LLG councilors, LCI&LCII chairpersons ex-gratia (July-Sept 2019), Sub-county Councilors arrears for 3 months District Procurement Unit (PDU), Prepared procurement plans and submitted to PPDA, Advertised for annual and awarded annual tenders for FY 2019/2020, one meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list, Evaluated bids and awarded contracts for FY 2019/2020, Extended the contract for the construction of Terenboy HCIII and construction of classroom block at Kitawoi SS District Service Commission Conducted interviews for clerk of works, Land Board held one meeting in which 8 land applications were discussed and approved , Submitted minutes to the Ministry of lands Each of the standing committees held one meeting in which quarter one departmental progressive reports were discussed.

Vote:612 Kween District

Quarter1

*Workplan: 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 | 1,490,336 | 233,651 | 16% | 372,584 | 233,651 | 63% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,800 | 2,017 | 53% | 950 | 2,017 | 212% |
| Other Transfers from Central Government | 560,000 | 0 | 0% | 140,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 299,909 | 74,977 | 25% | 74,977 | 74,977 | 100% |
| Sector Conditional Grant (Wage) | 626,627 | 156,657 | 25% | 156,657 | 156,657 | 100% |
| Development Revenues | 125,883 | 41,961 | 33% | 31,471 | 41,961 | 133% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 22,500 | 7,500 | 33% | 5,625 | 7,500 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 103,383 | 34,461 | 33% | 25,846 | 34,461 | 133% |
| Total Revenues shares | 1,616,218 | 275,612 | 17% | 404,055 | 275,612 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 626,627 | 156,657 | 25% | 156,657 | 156,657 | 100% |
| Non Wage | 863,709 | 74,807 | 9% | 215,927 | 74,807 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 125,883 | 0 | 0% | 31,471 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,616,218 | 231,464 | 14% | 404,055 | 231,464 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|-----------------------------|---------------|-------------|--|
| Non Wage | 2,187 | | |
| Development Balances | 41,961 | 100% | |
| Domestic Development | 41,961 | | |
| External Financing | 0 | | |
| Total Unspent | 44,148 | 16% | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 275,612.000 and this represented 17% of the approved annual Budget of Ugx 1,616,218,000. The department cumulative expenditure performance was Ugx 231,464,000 and this represented 14% of the approved expenditure budget with the quarterly at 57%. The wage performance was at 25% (Ugx 156,657,000) implying that all staffs in the department were paid their monthly salaries, the represents the normal progress. The underperformance was attributed to the fact that some planned items were not procured. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies

Reasons for unspent balances on the bank account

The unspent balance of UGX 44,147,000 most of which for development and procurement process has been initiated

Highlights of physical performance by end of the quarter

Conducted a joint monitoring agricultural activities by production committee and sector staff. Demonstration and model farmers maintained. Disease survaillance for both livestock and crop. Sector review meeting conducted Facilitated DPMO to MAAIF meeting Slaughter slabs maintained for public health concerns

Vote:612 Kween District

Quarter1

*Workplan: 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 | 2,898,768 | 728,778 | 25% | 724,692 | 728,778 | 101% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,564 | 6,227 | 73% | 2,141 | 6,227 | 291% |
| Sector Conditional Grant (Non-Wage) | 141,203 | 35,301 | 25% | 35,301 | 35,301 | 100% |
| Sector Conditional Grant (Wage) | 2,747,001 | 686,750 | 25% | 686,750 | 686,750 | 100% |
| Development Revenues | 2,102,746 | 611,457 | 29% | 525,687 | 611,457 | 116% |
| District Discretionary Development Equalization Grant | 100,000 | 33,333 | 33% | 25,000 | 33,333 | 133% |
| External Financing | 639,612 | 123,746 | 19% | 159,903 | 123,746 | 77% |
| Multi-Sectoral Transfers to LLGs_Gou | 27,181 | 9,060 | 33% | 6,795 | 9,060 | 133% |
| Sector Development Grant | 1,335,953 | 445,318 | 33% | 333,988 | 445,318 | 133% |
| Total Revenues shares | 5,001,514 | 1,340,235 | 27% | 1,250,379 | 1,340,235 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,747,001 | 686,750 | 25% | 686,750 | 686,750 | 100% |
| Non Wage | 151,767 | 40,091 | 26% | 37,942 | 40,091 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,463,134 | 7,230 | 0% | 365,784 | 7,230 | 2% |
| External Financing | 639,612 | 24,247 | 4% | 159,903 | 24,247 | 15% |
| Total Expenditure | 5,001,514 | 758,318 | 15% | 1,250,379 | 758,318 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,937 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,937 | | | | |
| Development Balances | | | | | | |
| | | 579,981 | 95% | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 480,481 | | |
| External Financing | 99,499 | | |
| Total Unspent | 581,917 | 43% | |

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Health sector received 1,340,235 (27%) of the approved annual budget and 107% of the first quarter. The performance increase was realized from multi-sectoral transfers, DDEG and sector development grant. The sector spent 61% of its total expenditure for the quarter which is 15% of the annual budget. The share for Salaries 686,750, (100%), non-wage 33,864 (106%), capital development (2%) and external financing (15%). The unspent balances of 480,481 (95%) are for capital development and 99,499 external financing. Total unspent 581,917(43%).

Reasons for unspent balances on the bank account

Delayed procurement process

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, 1 performance review meetings, 3 DHT meetings, 1DHMT meeting, 1 monitoring. Monitoring and supervision PHC services to the lower level health facilities. Health Promotion, Disease Prevention, and Community Health Initiatives services that include 1. Health Promotion and Education 2. Environmental Health 3. Control of Diarrhoeal Diseases 4. School Health 5. Epidemics and Disaster Preparedness and Response 6. Occupational Health 3. Maternal and Child Health Elements 1. Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition 4. Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination 5. Prevention and Control of Non Communicable Diseases 1. Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 4. Mental health & control of substance abuse 5. Integrated Essential Clinical Care 6. Oral health 7. Palliative care 6. Health infrastructural Development; conduct feasibility studies and appraisal of projects 1. Upgrading health facilities (Kaptum HCIII, Benet HCIII,) 2. Follow up construction works of moyok OPD, HCII, Ngenge HCIII maternity ward

Vote:612 Kween District

Quarter1

*Workplan: 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 | 5,925,275 | 1,575,267 | 27% | 1,478,694 | 1,575,267 | 107% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 49,623 | 10,839 | 22% | 12,406 | 10,839 | 87% |
| Locally Raised Revenues | 2,000 | 625 | 31% | 500 | 625 | 125% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,680 | 2,892 | 62% | 1,170 | 2,892 | 247% |
| Other Transfers from Central Government | 10,500 | 0 | 0% | 2,625 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,155,511 | 385,170 | 33% | 288,878 | 385,170 | 133% |
| Sector Conditional Grant (Wage) | 4,702,962 | 1,175,741 | 25% | 1,173,116 | 1,175,741 | 100% |
| Development Revenues | 1,303,420 | 426,140 | 33% | 325,855 | 426,140 | 131% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 14,438 | 4,813 | 33% | 3,610 | 4,813 | 133% |
| Sector Development Grant | 1,263,982 | 421,327 | 33% | 315,995 | 421,327 | 133% |
| Total Revenues shares | 7,228,695 | 2,001,407 | 28% | 1,804,549 | 2,001,407 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,752,585 | 1,186,580 | 25% | 1,188,146 | 1,186,580 | 100% |
| Non Wage | 1,172,690 | 345,725 | 29% | 290,548 | 345,725 | 119% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,278,420 | 311,039 | 24% | 319,605 | 311,039 | 97% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Expenditure | 7,228,695 | 1,843,344 | 26% | 1,804,549 | 1,843,344 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 42,962 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 42,962 | | | | |
| Development Balances | | 115,101 | 27% | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 115,101 | | |
| External Financing | 0 | | |
| Total Unspent | 158,063 | 8% | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 2,001,407,000 and this represented 28% of the approved annual Budget of Ugx 7,228,695,000. The quarterly revenues performance was at 111%, the over performance in revenues was attributed to revenues for Multi-Sectoral Transfers to LLGs Nonwage at 62% and Sector conditional grant non-wage at 33% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,843,344,000 and this represented 26% of the approved expenditure budget with the quarterly at 102%. The wage performance was at 25% (Ugx 1,186,580,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 345,725,000 and this represented 29%. The domestic development expenditure was at Ugx 311,039,000 and this represented 24% level of performance. The performance of domestic development being at 24% was due to the fact that procurement process had not been concluded for capital development and supplies

Reasons for unspent balances on the bank account

The unspent balance was Ugx 158,063,000 of which Ugx 42,962,000 was for non-wage for Office items which were not procured and renovation schools due to the delay in procurement of the contractors. The domestic development of Ugx 115,101,000 was due to the fact that procurement process had not been concluded for capital development and supplies.

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools, Participated in district and national ball games competitions, Participated in district and regional music,dance and drama, paid education staff and teachers salaries, transfered USE and UPE grants to all government aided schools, Delivered official letters to Ministry of Education and Sports

Vote:612 Kween District

Quarter1

*Workplan: 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 | 545,026 | 117,426 | 22% | 136,257 | 117,426 | 86% |
| District Unconditional Grant (Wage) | 88,998 | 15,192 | 17% | 22,250 | 15,192 | 68% |
| Multi-Sectoral Transfers to LLGs_NonWage | 194,492 | 35,184 | 18% | 48,623 | 35,184 | 72% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,400 | 3,600 | 25% | 3,600 | 3,600 | 100% |
| Other Transfers from Central Government | 247,136 | 63,450 | 26% | 61,784 | 63,450 | 103% |
| Development Revenues | 157,184 | 52,394 | 33% | 39,296 | 52,394 | 133% |
| District Discretionary Development Equalization Grant | 97,432 | 32,477 | 33% | 24,358 | 32,477 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 59,752 | 19,917 | 33% | 14,938 | 19,917 | 133% |
| Total Revenues shares | 702,210 | 169,820 | 24% | 175,553 | 169,820 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 103,398 | 18,792 | 18% | 25,850 | 18,792 | 73% |
| Non Wage | 441,628 | 79,746 | 18% | 110,407 | 79,746 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 157,184 | 19,917 | 13% | 39,296 | 19,917 | 51% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 702,210 | 118,455 | 17% | 175,553 | 118,455 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 18,888 | 16% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 18,888 | | | | |
| Development Balances | | 32,477 | 62% | | | |
| Domestic Development | | 32,477 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 51,365 | 30% | | | |

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 169,820,000 from all sources which represent 24% of the approved budget and 97% of the quarterly planned budget and the releases are within normal range. The department spent shs: 118,455,000 which is 17% of the approved budget and 67% of the quarterly budget expenditure on the activities that shall be stated later. The reasons for unspent balance are shs: 18,888,000 of recurrent budget and shs: 32,477,000 of the development budget representing 16% and 62% respectively. The unspent balances were due to migration of the district from hybrid to IFMS and also due to incomplete procurement process for development projects.

Reasons for unspent balances on the bank account

Funds were released late and migration from hybrid system of reporting to full blast IFMS system of reporting.

Highlights of physical performance by end of the quarter

Among the high lights of performance are the following: 10 staff members paid salary for 3 months, 3 lines of culverts installed, maintained all machinery, transferred funds intact to 2 sub counties of Binyiny and Kapraron s/c, and a number of travels in land including payment of office utilities.

Vote:612 Kween District

Quarter1

*Workplan: 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 | 260,188 | 17,386 | 7% | 64,297 | 17,386 | 27% |
| District Unconditional Grant (Wage) | 4,533 | 1,133 | 25% | 1,133 | 1,133 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,720 | 1,999 | 73% | 680 | 1,999 | 294% |
| Multi-Sectoral Transfers to LLGs_Wage | 25,083 | 6,271 | 25% | 6,271 | 6,271 | 100% |
| Other Transfers from Central Government | 195,920 | 0 | 0% | 48,230 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 31,932 | 7,983 | 25% | 7,983 | 7,983 | 100% |
| Development Revenues | 224,139 | 74,713 | 33% | 56,035 | 74,713 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 15,000 | 5,000 | 33% | 3,750 | 5,000 | 133% |
| Sector Development Grant | 189,337 | 63,112 | 33% | 47,334 | 63,112 | 133% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 484,327 | 92,099 | 19% | 120,332 | 92,099 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,616 | 7,404 | 25% | 7,404 | 7,404 | 100% |
| Non Wage | 230,572 | 4,380 | 2% | 56,893 | 4,380 | 8% |
| Development Expenditure | | | | | | |
| Domestic Development | 224,139 | 9,720 | 4% | 56,035 | 9,720 | 17% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 484,327 | 21,503 | 4% | 120,332 | 21,503 | 18% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,603 | 32% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,602 | | | | |
| Development Balances | | 64,993 | 87% | | | |
| Domestic Development | | 64,993 | | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 70,596 | 77% | |

Summary of Workplan Revenues and Expenditure by Source

The department received shs 92, 099,000 from all sources representing 19% and 77% of the planned quarterly and spent shs : 21, 503,000 which 4% and 18% of the quarterly budget. The under performance the budget was due to non release of funds by FIEFOC-2 project. the reasons for un spent balance was due to incomplete procurement process . interruptions due to migration from hybrid to full blast IFMS reporting system, and late release of funds. Among the activities are the following: 1 sms meeting held, 20 villages triggered on CTLs, in Binyiny and Kiriki s/cs, travels inland, tested 20 water sourced for quality and pain office utilities.

Reasons for unspent balances on the bank account

The funds were released late coupled with incomplete procurement process at the district and interruptions while migrating from hybrid to full blast IFMS reporting system.

Highlights of physical performance by end of the quarter

Among the highlights, the following were achieved 1 social mobilisers meeting held, 20 villages triggered on CTLs in Binyiny and Kiriki s/cs, 2 staffs paid salary for 3 monthss ad a number of travrels in lanfd carried out., paid office utilities and 20 water source tested for water quality,

Vote:612 Kween District

Quarter1

*Workplan: 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 | 156,203 | 42,303 | 27% | 38,301 | 42,303 | 110% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 133,468 | 32,467 | 24% | 33,367 | 32,467 | 97% |
| Locally Raised Revenues | 14,000 | 7,005 | 50% | 2,750 | 7,005 | 255% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,861 | 2,113 | 36% | 1,465 | 2,113 | 144% |
| Sector Conditional Grant (Non-Wage) | 2,874 | 718 | 25% | 718 | 718 | 100% |
| Development Revenues | 50,597 | 16,867 | 33% | 12,649 | 16,867 | 133% |
| District Discretionary Development Equalization Grant | 25,000 | 8,325 | 33% | 6,250 | 8,325 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 25,597 | 8,542 | 33% | 6,399 | 8,542 | 133% |
| Total Revenues shares | 206,800 | 59,170 | 29% | 50,950 | 59,170 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 133,468 | 32,467 | 24% | 33,367 | 32,467 | 97% |
| Non Wage | 22,735 | 864 | 4% | 5,684 | 864 | 15% |
| Development Expenditure | | | | | | |
| Domestic Development | 50,597 | 8,220 | 16% | 12,649 | 8,220 | 65% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 206,800 | 41,551 | 20% | 51,700 | 41,551 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,973 | 21% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 8,973 | | | | |
| Development Balances | | 8,647 | 51% | | | |
| Domestic Development | | 8,647 | | | | |
| External Financing | | 0 | | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 17,619 | 30% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 59,170,000 which constitutes a release of 29% of the total annual Budget for the Natural Resources Sector and 116% in the planned quarter revenue. The good performance was due to Administrative Capital from GOU which released at 133% and local revenue. Cumulatively 41,551,000 was spent and this was 20% of the annual budget. Funds were spent as follows: UGX 33,324,000 was spent on staff wages, UGX 8,333,333 spent on land surveying, UGX 70,112 was on bank charges for months of July and August 2019,. UGX 375,000 on establishment of 3 community based wetland committees, UGX 268,300 spent on Riverbank monitoring to establish their status to plan for their restoration, UGX 850,000 spent on monitoring and backstopping of the 61,000 assorted tree seedlings distributed to farmers in the District, UGX 75,000 on purchase of small office Equipment. The unspent balance was 17,619,000 and is explained below

Reasons for unspent balances on the bank account

Shs 17,619,000 remained unspent Due to transitional process from hybrid mode of financial transaction to IFMS, delays were experienced which left some funds for quarter one unspent which were eventually transferred to second quarter to be spent strictly under IFMS

Highlights of physical performance by end of the quarter

Reconnaissance survey of 10 pieces institutional land identified for surveying and titling as a policy matter, preliminary survey activities conducted to determine their locations in relation to control points required for survey activities. 61,000 assorted tree seedlings distributed to over 100 (30 Female and 70 Male) farmers in estimated 80 hectares of land were monitored to establish their performance. 3 community wetland Committees were established to ensure effective wetland conservation and management for Kiriki, Sundet and Kere wetlands. Conducted monitoring of Atari, Siit and Atari Riverbanks to establish their current status to guide planning for next quarter activities, participated in PAC to answer queries on implementation on policy issues.

Vote:612 Kween District

Quarter1

*Workplan: 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 | 256,285 | 73,507 | 29% | 64,071 | 73,507 | 115% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 175,642 | 46,246 | 26% | 43,910 | 46,246 | 105% |
| Locally Raised Revenues | 10,076 | 4,600 | 46% | 2,519 | 4,600 | 183% |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,583 | 9,915 | 51% | 4,896 | 9,915 | 203% |
| Multi-Sectoral Transfers to LLGs_Wage | 26,760 | 6,690 | 25% | 6,690 | 6,690 | 100% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 24,224 | 6,056 | 25% | 6,056 | 6,056 | 100% |
| Development Revenues | 463,680 | 166,794 | 36% | 115,920 | 166,794 | 144% |
| District Discretionary Development Equalization Grant | 20,000 | 6,667 | 33% | 5,000 | 6,667 | 133% |
| External Financing | 300,000 | 146,441 | 49% | 75,000 | 146,441 | 195% |
| Multi-Sectoral Transfers to LLGs_Gou | 43,680 | 13,686 | 31% | 10,920 | 13,686 | 125% |
| Other Transfers from Central Government | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Total Revenues shares | 719,965 | 240,301 | 33% | 179,991 | 240,301 | 134% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 202,402 | 50,601 | 25% | 50,600 | 50,601 | 100% |
| Non Wage | 53,883 | 12,041 | 22% | 13,471 | 12,041 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 163,680 | 13,686 | 8% | 40,920 | 13,686 | 33% |
| External Financing | 300,000 | 145,991 | 49% | 75,000 | 145,991 | 195% |
| Total Expenditure | 719,965 | 222,319 | 31% | 179,991 | 222,319 | 124% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 10,866 | 15% | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|-----------------------------|---------------|-----------|--|
| Wage | 2,335 | | |
| Non Wage | 8,530 | | |
| Development Balances | 7,117 | 4% | |
| Domestic Development | 6,667 | | |
| External Financing | 450 | | |
| Total Unspent | 17,983 | 7% | |

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received a total of 240,301,000 shillings, representing 33% of the total annual budget for the department.. This facilitated the payment of salaries for the departmental staff, gender mainstreaming was conducted, work based inspections were done, labour disputes were settled, youth council, women council, older persons council, PWDs council activities were supported, children were resettled back in communities. The department received more funding from UNICEF, representing 49% of the total annual budget. This supported the training of 168 community and sub county leaders on the child protection core modules, One District inception meetings was held to disseminate guidelines on child protection, Sub County inception meetings were held targeting 256 sub county stakeholder to end child marriages and teenage pregnancies.

Reasons for unspent balances on the bank account

The unspent funds by the end of first quarter include; 17,983,000 representing 7 % of the total annual budget meant for the construction of the gender based violence shelter (women protection centre), which is still under procurement process, and to DDEG groups to be funded at sub county level. 18,445,000 meant for groups under the PWDs special grants were not spent because field and desk appraisal is still in process and payment of facilitation allowance for FAL instructors is accumulated and paid in the second quarter.450,000(Stationary and airtime) items not provided in budget.9,025000 (urban wage) was spent but a system error occurred.

Highlights of physical performance by end of the quarter

The following is a highlight of the physical performance achieved by the department by the end of the first quarter. Staff salaries were paid to 18 staff for the month of July, August and September, Social inquiry Visits and mediation of cases in communities was done so as to ensure resettlement of juveniles back in the communities, Older persons council executive committee was held, Monitoring of women groups in the district was done, Youth council executive committee meetings were held, PWDs executive committee meetings for the first quarter were conducted, First quarter women's council executive committee meeting was held, Youth executive committee monitoring of YLP funded projects was done so as to improve on recoveries, First quarter OVC/MIS reporting was done, District and sub county level inception meeting to disseminate guidelines to end child marriages and teenage pregnancies, FGM guidelines, 8 days training of 168 Community and sub county leaders was done, Multimedia campaigns were conducted to sensitize communities on the need to end child marriages and teenage pregnancies was done.

Vote:612 Kween District

Quarter1

*Workplan: 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 | 118,038 | 32,164 | 27% | 29,509 | 32,164 | 109% |
| District Unconditional Grant (Non-Wage) | 30,038 | 7,509 | 25% | 7,509 | 7,509 | 100% |
| District Unconditional Grant (Wage) | 82,800 | 22,504 | 27% | 20,700 | 22,504 | 109% |
| Locally Raised Revenues | 4,000 | 2,000 | 50% | 1,000 | 2,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,200 | 150 | 13% | 300 | 150 | 50% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 543,041 | 26,547 | 5% | 135,760 | 26,547 | 20% |
| District Discretionary Development Equalization Grant | 10,290 | 3,430 | 33% | 2,573 | 3,430 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,603 | 1,201 | 33% | 901 | 1,201 | 133% |
| Other Transfers from Central Government | 529,148 | 21,916 | 4% | 132,287 | 21,916 | 17% |
| Total Revenues shares | 661,079 | 58,711 | 9% | 165,270 | 58,711 | 36% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 82,800 | 22,504 | 27% | 20,700 | 22,504 | 109% |
| Non Wage | 35,238 | 7,107 | 20% | 8,809 | 7,107 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 543,041 | 7,979 | 1% | 135,760 | 7,979 | 6% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 661,079 | 37,591 | 6% | 165,270 | 37,591 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,552 | 8% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,552 | | | | |
| Development Balances | | | | | | |
| | | 18,567 | 70% | | | |

Vote:612 Kween District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 18,567 | | |
| External Financing | 0 | | |
| Total Unspent | 21,120 | 36% | |

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 58,711,000 representing a budget performance of 9% of the Annual Budget of 661,071,000. The poor budget performance is from NUSAF funds which performed at 4% out of the annual Budget of 529,148,000. The total Funds spent was 37,591,000 out of which 22,504,000 was spent on wages and 7,107,000 was spent on non wage activities like facilitating office operations and coordination of the planning function. Funds 7,979,000 was spent on domestic development mainly monitoring project activities.

Reasons for unspent balances on the bank account

The funds unspent is for recurrent activities planned for early October.

Highlights of physical performance by end of the quarter

Salary for 5 staff paid; Quarter 1 Report prepared and submitted; LLGs supported in preparation of Q1 Report; Statistical and demographic Data collection done; Monthly TPC meetings conducted; Office stationery procured; LG internal assessment conducted; NUSAF3: Office operational costs such as stationery, toner, Vehicle service done; 11 IHIPs trained on chosen enterprises; Transport refund for CFs paid for quarter one; EPRA completion of participatory and approval process in the water sheds of Sundet-Chepyakaniet, Siit-Kaplelep and Siit-Kiriki-Kere Conducted

Vote:612 Kween District

Quarter1

*Workplan: 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 | 76,714 | 21,488 | 28% | 18,929 | 21,488 | 114% |
| District Unconditional Grant (Non-Wage) | 18,343 | 4,585 | 25% | 4,586 | 4,585 | 100% |
| District Unconditional Grant (Wage) | 29,611 | 7,309 | 25% | 7,403 | 7,309 | 99% |
| Locally Raised Revenues | 3,000 | 1,500 | 50% | 500 | 1,500 | 300% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,974 | 3,397 | 49% | 1,744 | 3,397 | 195% |
| Multi-Sectoral Transfers to LLGs_Wage | 18,786 | 4,696 | 25% | 4,697 | 4,696 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 76,714 | 21,488 | 28% | 18,929 | 21,488 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,397 | 12,006 | 25% | 12,099 | 12,006 | 99% |
| Non Wage | 28,317 | 7,983 | 28% | 6,829 | 7,983 | 117% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 76,714 | 19,988 | 26% | 18,929 | 19,988 | 106% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,499 | 7% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,499 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,499 | 7% | | | |

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 21,488,000 and this represented 28% of the approved annual Budget of Ugx 76,714,000. The quarterly revenue performance was at 114%, this shows the above normal progress. All other revenue sources performed as per the target except local revenue and LLG which was 300% and 195% respectively due to improved local revenue collection. The department cumulative expenditure performance was Ugx 19,988,000 and this represented 26% of the approved expenditure budget with the quarterly at 67%.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,500,000, non-wage for some Office items which were not procured due to the delay in procurement of the contractors.

Highlights of physical performance by end of the quarter

Conducted quarterly audit for quarter one and submitted report to relevant stakeholders. Carried out audit inspection of development projects. Procured stationery for office use and airtime for both official communication and internet connection. Facilitated official travels both within and outside the district. Maintained the departmental motor cycle.

Vote:612 Kween District

Quarter1

*Workplan: Trade, Industry and Local Development***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 | 43,738 | 8,827 | 20% | 10,934 | 8,827 | 81% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 29,597 | 4,542 | 15% | 7,399 | 4,542 | 61% |
| Locally Raised Revenues | 3,000 | 1,500 | 50% | 750 | 1,500 | 200% |
| Sector Conditional Grant (Non-Wage) | 11,140 | 2,785 | 25% | 2,785 | 2,785 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 43,738 | 8,827 | 20% | 10,934 | 8,827 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,597 | 4,542 | 15% | 7,399 | 4,542 | 61% |
| Non Wage | 14,140 | 3,159 | 22% | 3,535 | 3,159 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 43,738 | 7,701 | 18% | 10,934 | 7,701 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,126 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,126 | 13% | | | |

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 8,827,000 and this represented 81% of the approved annual Budget of Ugx 43,738,000. The quarterly revenue performance was at 81%, this shows abnormal progress. Other revenue sources didn't perform as per the target due to un allocation to the department late releases to the district. The department cumulative expenditure performance was Ugx 7,701,000 and this represented 18% of the approved expenditure budget with the quarterly at 70%. This represents unnormal progress The wage performance was at 61% (Ugx 4,542,000) implying that not all staffs in the department were paid their monthly salaries, representing unnormal progress in the expenditures The non-wage expenditure performance was at Ugx 3,159,000 and this represented 89%. Under performance in non wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,126,000,representing 13%, of which Ugx 375,000 was for non-wage for Office laptop which were not procured due to the delay in procurement of the contractors and Ugx 750,000 is a balance on departmental local revenue

Highlights of physical performance by end of the quarter

Performance highlights are as follows: 5Radio talk shows on KTR kapchorwa discussing general departmental activities and its mandate, financial literacy, submission of 6 SACCOs and multipurpose cooperative societies for first registration, training of 3groups of traders in the sub counties of kwosir and kwanyiny,identification of new tourism sites across the district, supervision of 12 cooperative societies across the district and mobilization of 4 farmer groups and assisting them to register as SACCOs cooperatives.

Vote:612 Kween District

Quarter1

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: | Payment of salary to 118 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture, lighting arresters and maintenance of one Vehicle. | Payment of salary to 115 staff, 47 pensioners paid salary and one person paid Gratuity, Monitoring of DDEG projects, Coordination of Council activities, Attending national and regional meetings, maintenance of one Vehicle. | | Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture, lighting arresters and maintenance of one Vehicle. | Payment of salary to 115 staff, 47 pensioners paid salary and one person paid Gratuity, Monitoring of DDEG projects, Coordination of Council activities, Attending national and regional meetings, maintenance of one Vehicle. |
| 211101 General Staff Salaries | 629,744 | 150,803 | 24 % | | 150,803 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 0 | 0 % | | 0 |
| 212105 Pension for Local Governments | 172,821 | 43,205 | 25 % | | 43,205 |
| 212107 Gratuity for Local Governments | 237,657 | 59,414 | 25 % | | 59,414 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 350 | 12 % | | 350 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 355 | 18 % | | 355 |
| 221017 Subscriptions | 2,500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|-----------|---------|-------|---------|
| 223004 Guard and Security services | 1,200 | 0 | 0 % | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | 0 |
| 223006 Water | 1,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 34,445 | 4,676 | 14 % | 4,676 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 % | 0 |
| 228001 Maintenance - Civil | 2,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 8,800 | 730 | 8 % | 730 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 169,510 | 169,510 | 100 % | 169,510 |
| 321617 Salary Arrears (Budgeting) | 51,025 | 51,025 | 100 % | 51,025 |
| Wage Rect: | 629,744 | 150,803 | 24 % | 150,803 |
| Non Wage Rect: | 706,158 | 329,265 | 47 % | 329,265 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,335,901 | 480,068 | 36 % | 480,068 |

Reasons for over/under performance: Delayed release of quarter one funds affected implementation of planned activities
Delayed procurement process.

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 | (99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum | (99%)Payroll management |
| %age of staff appraised | (99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc. | (30%) staff at district and sub counties appraised this includes, health workers, teachers. | (99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc. | (30%)Staff at district and sub counties appraised this includes, health workers, teachers. |
| %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 | (100%) All staff in the district payroll paid salaries by 28th of every month | (99%)All staff in the district payroll paid salaries by 28th of every month | (100%)All staff in the district payroll paid salaries by 28th of every month |
| %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%) All pensioners in the district pension payroll paid pension by 28th of every month | (80%)All pensioners in the district pension payroll paid pension by 28th of every month | (80%)All pensioners in the district pension payroll paid pension by 28th of every month |

Vote:612 Kween District

Quarter1

| | | | | | |
|---|---------------------|---|---|---|--|
| Non Standard Outputs: | | Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum | Payroll management | Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum | Payroll management |
| 227001 | Travel inland | 12,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | | (4) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors | (0) No activity undertaken | (1)Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues | (0)No activity undertaken |
| Availability and implementation of LG capacity building policy and plan | | (Yes) Capacity building policy in place | (yes) Capacity building policy in place | (yes)Capacity building policy in place | (yes)Capacity building policy in place |
| Non Standard Outputs: | | Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment. | No activity undertaken | nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions. exposure/learning tour for Councillors and Conduct capacity needs assessment. | No activity undertaken |

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|---------------------------|-----|--------------------------|
| 221003 Staff Training | 34,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and technical backstopping to be conducted in 15 Sub counties and three Town Councils in the District. | No activity undertaken | | No activity undertaken |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: No activity undertaken | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (99%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured | (25%) Stationary procured | () | (25%)Stationary procured |
| Non Standard Outputs: | Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured | Stationary Procured | | Stationary Procured |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: Limited office Space | | | | |

Vote:612 Kween District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (4) Purchase of two Laptops | (0) Not procured | | (2)Purchase of two Laptops | (0)Not procured |
| No. of administrative buildings constructed | (1) completion of toilets and payment of retention for fencing | (0) No payments made | | (1)completion of toilets and payment of retention for fencing | (0)No payments made |
| Non Standard Outputs: | Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops | Not Undertaken | | Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops | Not Undertaken |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 1,250 | 25 % | | 1,250 |
| 312101 Non-Residential Buildings | 20,074 | 0 | 0 % | | 0 |
| 312104 Other Structures | 4,500 | 0 | 0 % | | 0 |
| 312203 Furniture & Fixtures | 10,000 | 0 | 0 % | | 0 |
| 312211 Office Equipment | 12,000 | 0 | 0 % | | 0 |
| 312213 ICT Equipment | 12,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 63,574 | 1,250 | 2 % | | 1,250 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 63,574 | 1,250 | 2 % | | 1,250 |
| Reasons for over/under performance: Procurement process being concluded | | | | | |
| Total For Administration : Wage Rect: | 629,744 | 150,803 | 24 % | | 150,803 |
| Non-Wage Reccurent: | 728,158 | 329,265 | 45 % | | 329,265 |
| GoU Dev: | 97,574 | 1,250 | 1 % | | 1,250 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,455,475 | 481,318 | 33.1 % | | 481,318 |

Vote:612 Kween District

Quarter1

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 | (2019-07-31) At the district headquarters | (24-9-2019) District | | (2020-07-30)At the district headquarters. | (2019-07-24)District |
| Non Standard Outputs: | payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired | | | | |
| Non Standard Outputs: | payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired | payment of salaries to 23 staff,one reconciliation meeting,3 monthly filling of URA returns trips conducted,one co-ordination meeting done,vehicle serviced and repairs done and stationary paid | | payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired | payment of salaries to 23 staff,one reconciliation meeting,3 monthly filling of URA returns trips conducted,one co-ordination meeting done,vehicle serviced and repairs done and stationary paid |
| 211101 General Staff Salaries | 157,153 | 40,126 | 26 % | | 40,126 |
| 221002 Workshops and Seminars | 1,760 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 24,000 | 4,447 | 19 % | | 4,447 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|---|---|---|
| 228002 Maintenance - Vehicles | 4,931 | 0 | 0 % | 0 |
| Wage Rect: | 157,153 | 40,126 | 26 % | 40,126 |
| Non Wage Rect: | 35,690 | 4,447 | 12 % | 4,447 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 192,844 | 44,573 | 23 % | 44,573 |
| Reasons for over/under performance: | nill | | | |
| Output : 148102 Revenue Management and Collection Services | | | | |
| Value of LG service tax collection | (55000000) 11 sub-counties and 2 town councils | (26000000) 11 sub-county and 2 town councils | (35000000)11 sub-counties and 2 town councils | (26000000)11 sub-county and 2 town councils |
| Non Standard Outputs: | Other local revenues collected from 11 sub -counties and 2 town councils of shs.113,000,000. | 11 sub-counties and 2 town councils collected shs.8,600,000 | Other local revenues collected from 11 sub -counties and 2 town councils of shs.25,000,000. | 11 sub-counties and 2 town councils collected shs.8,600,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | There was under performance in this sources of local Revenue due delayed remittance of local service tax as a result of late payment of staff salaries and delay in local revenue assessment and collection. | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-02-28) 15 sub-counties and 2 town councils | (n/a) n/a | (2020-02-28)At the district headquarters. 15 sub-counties and 2 town councils | (n/a) |
| Non Standard Outputs: | N/a | n/a | n/a | n/a |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased | Local purchase orders and payment vouchers procured plus other accounting records | local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased | Local purchase orders and payment vouchers procured plus other accounting records |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,000 | 20 % | 1,000 |
| Reasons for over/under performance: | There was no under performance. | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) Annual financial statements prepared and submitted to the office of auditor General | (30/09/19) Monthly and quarterly financial statements prepared and submitted (July,august and sept 2019. | (2020-08-31)Annual financial statements prepared and submitted to the office of auditor General | (2019-09-30)Monthly and quarterly financial statements prepared and submitted (July,august and sept 2019. |
| Non Standard Outputs: | Half year financial statements prepared and submitted by 15/02/2020 | n/a | n/a | n/a |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,500 | 790 | 18 % | 790 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 790 | 13 % | 790 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 790 | 13 % | 790 |
| Reasons for over/under performance: | There was no over or under performance. | | | |
| Total For Finance : Wage Rect: | 157,153 | 40,126 | 26 % | 40,126 |
| Non-Wage Reccurent: | 56,690 | 6,237 | 11 % | 6,237 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 213,844 | 46,363 | 21.7 % | 46,363 |

Vote:612 Kween District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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: | District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chair man DSC and 6 technical Staff paid salaries for twelve months pay monthly allowances to 21 Councilors and sitting allowance to 23 District Councilors pay Gratuity to 514 LCI 75 LCIIChairpersons Pay operational costs in the district | one council meeting held at the district headquarters Honorarium paid to sub county councilors ex gratia paid to LC1 and LC 2 s including District Councilors | | District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chair man DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councilors pay Gratuity to 491 LCI 70 LCIIChairpersons Pay operational costs in the district | One council meeting was held at the district headquarters paid honorarium for first quarter for LCIII Councillors paid ex gratia for first quarter for LC1 and LC 2 chairpersons and district Councilors |
| 211101 General Staff Salaries | 155,586 | 53,026 | 34 % | | 53,026 |
| 211103 Allowances (Incl. Casuals, Temporary) | 258,891 | 62,845 | 24 % | | 62,845 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 116 | 23 % | | 116 |
| 221009 Welfare and Entertainment | 2,886 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,082 | 844 | 17 % | | 844 |
| Wage Rect: | 155,586 | 53,026 | 34 % | | 53,026 |
| Non Wage Rect: | 267,359 | 63,805 | 24 % | | 63,805 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 422,945 | 116,831 | 28 % | | 116,831 |
| Reasons for over/under performance: | Limited funds to run council activities Members diverting discussions to personal matters in council Partial implementation of council resolutions | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:612 Kween District

Quarter1

| | | | | | |
|---|---|--|---|--|--|
| Non Standard Outputs: | | 6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid | One procurement and disposal plan was submitted Purchased stationary | 2 contracts committee meetings held 1 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid | Submitted one procurement plan and one disposal plan to Mbale regional office Conducted one evaluation committee meeting Purchased one toner cartridge |
| 211103 | Allowances (Incl. Casuals, Temporary) | 5,650 | 384 | 7 % | 384 |
| 221001 | Advertising and Public Relations | 3,000 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 221012 | Small Office Equipment | 400 | 200 | 50 % | 200 |
| 227001 | Travel inland | 1,608 | 160 | 10 % | 160 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,158 | 994 | 8 % | 994 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,158 | 994 | 8 % | 994 |
| Reasons for over/under performance: | | Low budget allocation for the sector | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 quarterly reports prepared and submitted to relevant offices recruitments,confirm ations,Disciplinary actions,Mandatory retirement and study leaves handled | One advert was run, short listing was done, then later interviews | 1 quarterly reports prepared and submitted to relevant offices recruitments,confirm ations,Disciplinary actions,Mandatory retirement and study leaves handled | The commission run an advert for the position of clerk of works, carried out short listing and subsequently conducted interviews |
| 211103 | Allowances (Incl. Casuals, Temporary) | 5,200 | 1,020 | 20 % | 1,020 |
| 221004 | Recruitment Expenses | 2,000 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 700 | 160 | 23 % | 160 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 12 | 2 % | 12 |
| 221012 | Small Office Equipment | 200 | 0 | 0 % | 0 |
| 227001 | Travel inland | 3,380 | 276 | 8 % | 276 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,980 | 1,468 | 12 % | 1,468 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,980 | 1,468 | 12 % | 1,468 |

Vote:612 Kween District

Quarter1

Workplan : 3 Statutory Bodies

| 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 commission still lacks one member representing urban authorities Dependence on submissions from CAOs office Interference in the work of the commission by many actors | | | | |
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) Entire District | (1) | | (25)Entire District | (25)District Headquarters |
| No. of Land board meetings | (4) District | (1) District Headquarters | | (1)District | (1)District Headquarters |
| Non Standard Outputs: | 100 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 10 land matters under registration mediated Compensation rates determined | Held one board meeting to consider land applications | | 25 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 2 land matters under registration mediated Compensation rates determined | Held one board meeting to consider land applications |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,450 | 810 | 15 % | | 810 |
| 221009 Welfare and Entertainment | 490 | 20 | 4 % | | 20 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 45 | 23 % | | 45 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 60 | 15 | 25 % | | 15 |
| 227001 Travel inland | 1,500 | 180 | 12 % | | 180 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,800 | 1,070 | 14 % | | 1,070 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,800 | 1,070 | 14 % | | 1,070 |
| Reasons for over/under performance: | No control over process completion to title issuance Area land committees do not follow the due process to completion | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (1) At district for FY 2019/20 | (0) District Headquarters | | (0)N/A | (0)District Headquarters |
| No. of LG PAC reports discussed by Council | (4) District headquarters | (1) District Headquarters | | (1)District headquarters | (1)District Headquarters |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 4 quarterly meetings conducted 1 field visits conducted office operations paid | One meeting held at the district headquarters to consider fourth quarter internal audit reports for financial year 2018/2019 | 1 quarterly meetings conducted 1 field visits conducted office operations paid | One meeting held at the district headquarters to consider fourth quarter internal audit reports for financial year 2018/2019 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,480 | 1,340 | 21 % | 1,340 |
| 221009 Welfare and Entertainment | 940 | 160 | 17 % | 160 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 20 | 7 % | 20 |
| 222001 Telecommunications | 200 | 40 | 20 % | 40 |
| 227001 Travel inland | 2,480 | 160 | 6 % | 160 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,400 | 1,720 | 17 % | 1,720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,400 | 1,720 | 17 % | 1,720 |
| Reasons for over/under performance: | Partial implementation of LG PAC recommendations Limited funding | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) District headquarters | (1) District Headquarters | (1)District headquarters | (1)District Headquarters |
| Non Standard Outputs: | Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties | Coordination within and outside the district m Paid LC3 chairpersons, DEC members and the district speaker for three month | Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties | Coordination within and outside the district m Paid LC3 chairpersons, DEC members and the district speaker for three month |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 19,400 | 3,497 | 18 % | 3,497 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,000 | 3,497 | 17 % | 3,497 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,000 | 3,497 | 17 % | 3,497 |
| Reasons for over/under performance: | Limited funds to enable DEC members conduct comprehensive monitoring of all government programs | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | 12- 4 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters. | One meeting each for the three standing committees held at the district headquarters | 3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters. | One meeting each for the three standing committees held at the district headquarters |
| 211103 Allowances (Incl. Casuals, Temporary) | 27,600 | 6,900 | 25 % | 6,900 |
| 221008 Computer supplies and Information Technology (IT) | 150 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,350 | 7,025 | 25 % | 7,025 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,350 | 7,025 | 25 % | 7,025 |
| Reasons for over/under performance: | Limited funds to meet all committee activities Partial implementation of committee recommendations | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>155,586</i> | <i>53,026</i> | <i>34 %</i> | <i>53,026</i> |
| <i>Non-Wage Reccurent:</i> | <i>359,047</i> | <i>79,579</i> | <i>22 %</i> | <i>79,579</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>514,633</i> | <i>132,605</i> | <i>25.8 %</i> | <i>132,605</i> |

Vote:612 Kween District

Quarter1

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 services effectively coordinated ? Extension and advisory services provided ? Service providers along the value chain registered Basic agricultural statistics collected analyzed and shared Farmers trained in the application of improved and appropriate yield enhancing technologies ? Demonstration sites supervised, maintained and equip capacity for extension staff both public and private study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness priority commodities promoted and commercialized along the value chain multisectoral planning and review meetings organized Resources for extension staff properly managed | 49,491,316 | | Extension services effectively coordinated Basic agricultural statistics collected analyzed and shared ? Demonstration sites supervised, maintained and equip multisectoral planning and review meetings organized Resources for extension staff properly managed | Provision of advisory services to farmers. Capacity building for model farmers. Basic agricultural statistics on numbers, production and productivity |
| 211101 General Staff Salaries | 626,627 | 156,657 | 25 % | | 156,657 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|---|---------|------|---------|
| 227001 Travel inland | 197,965 | 49,441 | 25 % | 49,441 |
| Wage Rect: | 626,627 | 156,657 | 25 % | 156,657 |
| Non Wage Rect: | 197,965 | 49,441 | 25 % | 49,441 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 824,592 | 206,098 | 25 % | 206,098 |
| Reasons for over/under performance: Late release of quarter one funds. | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | |
| N/A | | | | |
| Non Standard Outputs: | <p>? Four supervisory technical backstopping and farmer engagement visits conducted.</p> <p>? Four operation and maintenance records.</p> <p>? Four workshops, one tour and field visits to ZARDIS</p> <p>? One district and production committee monitoring</p> <p>? Four platform meeting held. Quality assurance for crop and livestock technologies Submission of quarter reports to the ministry and collecting equipment from the ministry purchase of stationary and photocopying and small office equipments Vehicle and motorcycle maintenance</p> | | | |
| 227001 Travel inland | 84,842 | 21,091 | 25 % | 21,091 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 84,842 | 21,091 | 25 % | 21,091 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,842 | 21,091 | 25 % | 21,091 |

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <p>Late release of extension grant. Lack of enough transport facilities. The program coincided with too much rainfall, it was difficult to reach some parts of the district by monitoring team.</p> | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>? procurement of ICT materials eg computers and its accessories and internet installation. ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Procurement of small office equipments ? procurement of agricultural inputs and equipments ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. procurement of office furniture. Equipping of animal laboratory and plant clinic Procurement and installation of a solar system Installation of a stand by generator</p> | | | | |
| 312104 Other Structures | 20,000 | 0 | 0 % | | 0 |
| 312202 Machinery and Equipment | 40,000 | 0 | 0 % | | 0 |
| 312211 Office Equipment | 10,000 | 0 | 0 % | | 0 |
| 312213 ICT Equipment | 10,000 | 0 | 0 % | | 0 |
| 312301 Cultivated Assets | 3,789 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 83,789 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 83,789 | 0 | 0 % | | 0 |

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|--|
| Reasons for over/under performance: procurement process initiated | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Renovation of slaughter slabs inspection of meat at the slaughter slabs inspection of animals at holding grounds inspection of cattle at cattle dips | 250,000 | | Renovation of slaughter slabs | Monitoring of slaughter slabs. Trained butcher men on hygienic meat handling |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 250 | 25 % | | 250 |
| Reasons for over/under performance: Most of the slaughter slabs are in a bad shape, hygiene is poor rendering meat quality to be low. Funds are limited to enable the sector plan for renovation and establish more other slabs at busy centers of the District. | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |

Vote:612 Kween District

Quarter1

| | | | | | | |
|---|---------------------|---|-----------|-------|--|--|
| Non Standard Outputs: | | ? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry Exposure tours equipping the laboratory | 1,000,000 | | ? pests and disease surveillance ? Vaccination. | Facilitated the DVO, AHO and AAHO in carrying out disease surveillance and vaccination against lampskin disease. |
| 227001 | Travel inland | | 4,000 | 1,000 | 25 % | 1,000 |
| | Wage Rect: | | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | | 4,000 | 1,000 | 25 % | 1,000 |
| | Gou Dev: | | 0 | 0 | 0 % | 0 |
| | External Financing: | | 0 | 0 | 0 % | 0 |
| | Total: | | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: | | The district had serious out brakes of Lampskin disease and yet the ministry doesnot provide vaccines for the said disease. There is absence of a functional laboratory at the District Veterinary Office. Shortage of funds to purchase the vaccines and facilitate the vaccination programs | | | | |
| Output : 018204 Fisheries regulation | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | ? Sensitization of farmers on fish farming. ? Trainings of farmers. fish pond construction sourcing of fish fingerlings sourcing of formulated fish feeds construction of fish hatchery Profiling fish farmers and farmer organizations exposure tour for fish farmers | 725.261 | | ? Sensitization of farmers on fish farming. ? Trainings of farmers. fish pond construction | Trained fish farmers on water quality parameters, pond management. Registered and created the interest for aquaculture among fish farmers. Set regulations for capture fisheries |
| 227001 | Travel inland | | 2,901 | 725 | 25 % | 725 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|-----------|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,901 | 725 | 25 % | 725 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,901 | 725 | 25 % | 725 |
| Reasons for over/under performance: | Flooding in some fish ponds within the district affects water quality. Most farmers have a fear of climate change which affects water supply to fish ponds. Capture fisheries are still lacking regulations guiding fishing process | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Four Pests and disease surveillance. Two Demonstration. Four Quality assurance Supervision and monitoring of staff at lower local governments Pest and disease control Inspection o agricultural technologies Stationary photocopying workshops and seminars | 1,000,000 | Four Pests and disease surveillance Four Pests and disease surveillance Four Quality assurance Stationary photocopying | Disease surveillance in coffee for Coffee berry Disease and potato bacterial wilt in Irish potatoes. |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: | Prevalence of Coffee Berry Disease in Coffee and Potato bacterial wilt in Irish potatoes. Extension staff are not well facilitated. Fake inputs at the market. Less attention by farmers to follow the best agronomic practices at their farm lands. | | | |
| Output : 018209 Support to DATICs | | | | |
| N/A | | | | |
| Non Standard Outputs: | ? Staff facilitation | 300,000 | ? Staff facilitation | Facilitated staff at Kere DFI |
| 227001 Travel inland | 1,200 | 300 | 25 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 300 | 25 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 300 | 25 % | 300 |
| Reasons for over/under performance: | Farmers are encroaching the DFI land for grazing and farming. No serious allocation of funds to the component. Old buildings and assorted equipments. | | | |

Vote:612 Kween District

Quarter1

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 : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | ? Natural resource activities. ? Early warning activities. ? Livestock market access. ? Livelihood support. ? Administration operations ? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry Exposure tours equipping the laboratory | site meetings organized with contractors | | ? Natural resource activities. ? Early warning activities. ? Livestock market access. | Monitoring infrastructural development |
| 224006 Agricultural Supplies | 555,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 560,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 560,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: In adequate funds to finance all the programs of the sector | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |

Vote:612 Kween District

Quarter1

| | | | | | | | |
|-------------------------------------|---------------------|--|-------|-----------------------|--|---|-------|
| Non Standard Outputs: | | Paying staff salaries 1,000,000 | | Paying staff salaries | | A.I sensitization across the district. | |
| | | Backstopping, Supervision monitoring and evaluation of extension services, attending workshops, meetings and seminars both at district and national levels | | | | Planning meetings with extension officers | |
| | | Sensitization and training of farmers | | | | | |
| | | Capacity building both extension staff and farmers | | | | | |
| | | Conducting tours and exchange visits for farmers and extension staff | | | | | |
| | | submission of URA reports and cheques follow up of accountabilities | | | | | |
| | | A.I trainings and radio awareness | | | | | |
| | | conducting planning and review meetings | | | | | |
| | | inspection, verification and supervision of OWC technologies | | | | | |
| 227001 | Travel inland | 4,000 | 1,000 | 25 % | | | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | | | 0 |
| | Non Wage Rect: | 4,000 | 1,000 | 25 % | | | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | | | 0 |
| | External Financing: | 0 | 0 | 0 % | | | 0 |
| | Total: | 4,000 | 1,000 | 25 % | | | 1,000 |
| Reasons for over/under performance: | | Most farmers are still relying on natural mating. Lack of proper supply of semen from NAGRC & DB Entebbe. In capacity for A.I technicians. | | | | | |

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Construction of office structures preparation of BOQs Payment of re-tensions hand over of site hand over of the project inspection, monitoring and supervision of the project appointment of project manager and supervisor | procurement process initiated for construction of office block | preparation of BOQs inspection, monitoring and supervision of the project appointment of project manager and supervisor | procurement process initiated for construction of office block |
| 312104 Other Structures | 19,594 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,594 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,594 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay in the procurement process | | | |
| Total For Production and Marketing : Wage Rect: | 626,627 | 156,657 | 25 % | 156,657 |
| Non-Wage Reccurent: | 859,909 | 74,807 | 9 % | 74,807 |
| GoU Dev: | 103,383 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,589,918 | 231,464 | 14.6 % | 231,464 |

Vote:612 Kween District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | 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) | (912) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | | (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (3000)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) |
| Number of inpatients that visited the NGO Basic health facilities | (10) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (4) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | | (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (3)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (30) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (8) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | | (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (8)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (89) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | | (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (250)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) |
| Non Standard Outputs: | ? 1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 30 (100) of deliveries conducted in 4 NGO Basic health facilities ? 12,000 Number of outpatients that visited the NGO Basic health facilities ? 50 inpatients that visited the NGO Basic health facilities | 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 | | 250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities | 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) | 5,975 | 3,466 | 58 % | | 3,466 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,975 | 3,466 | 58 % | | 3,466 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,975 | 3,466 | 58 % | | 3,466 |
| Reasons for over/under performance: | Nil | | | | |

Vote:612 Kween District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (200) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (200) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | | () (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (200)(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |
| No of trained health related training sessions held. | (120) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (35) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | | () (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (30)(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |
| Number of outpatients that visited the Govt. health facilities. | (100000) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (30 121) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | | () (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (25000)(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |

Vote:612 Kween District

Quarter1

| | | | | |
|--|---|---|---|---|
| Number of inpatients that visited the Govt. health facilities. | (12000) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | () (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | ()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (3000)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |
| No and proportion of deliveries conducted in the Govt. health facilities | (4500) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (618) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | ()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (1125)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |
| % age of approved posts filled with qualified health workers | (85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | ()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (85%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |

Vote:612 Kween District

Quarter1

| | | | | |
|--|---|---|---|--|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (70%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | () (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (80%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |
| No of children immunized with Pentavalent vaccine | (4900) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (927) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | () (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) | (1225) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII) |
| Non Standard Outputs: | ? 20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&10 HCII'S) ? 200 of trained health workers in 20 HCs ? 120-trained health related training sessions held. ? 100,000 outpatients visited 24 Govt. health facilities. ? 30,000 inpatients visited the Govt. health facilities. ? 4,500 (80%) of deliveries conducted in the Govt. health facilities ? 85 %age of approved posts filled with qualified health workers ? 625 (100%)of Villages with functional (existing, trained, and | | | |

Vote:612 Kween District

Quarter1

reporting quarterly)
VHTs.
? 100% of children
immunized with
Pentavalent vaccine
? 16 health facilities
received essential
medicine & health
Medical Supplies for
Health Facilities
o 16 health facilities
reporting no stock
out of the 6 tracer
drugs.
o 6 cycles Value of
essential medicines
and health supplies
delivered to health
facilities by NMS
o 6 cycles Value of
health supplies and
medicines
o 6 cycles delivered
to health facilities by
NMS
3. Standard Pit
Latrine Construction
(LLS.)
? 100 of new
standard pit latrines
constructed in a
village
? 75% of villages
which have been
declared Open
Defecation Free
(ODF)
? 24 Hand Washing
facility installed in
HF (LLS.)
? 30% of standard
hand washing
facilities (tippy tap)
installed next to the
pit latrines
4. 100% Multi
sectoral Transfers to
Lower Local
Governments
5. 80% Other
Service Delivery
Capital Investment
6. 10% of Health
centre construction
and rehabilitation
? Medical
equipment procured

| | | | | |
|---|---------|--------|------|--------|
| 263104 Transfers to other govt. units (Current) | 186,705 | 24,247 | 13 % | 24,247 |
|---|---------|--------|------|--------|

Vote:612 Kween District**Quarter1**

| | | | | |
|--|---------|--------|------|--------|
| 263369 Support Services Conditional Grant (Non-Wage) | 112,494 | 28,123 | 25 % | 28,123 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 112,494 | 28,123 | 25 % | 28,123 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 186,705 | 24,247 | 13 % | 24,247 |
| Total: | 299,199 | 52,370 | 18 % | 52,370 |

Reasons for over/under performance:

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

N/A

Vote:612 Kween District

Quarter1

| | | | | |
|----------------------------------|--|--|--|--|
| Non Standard Outputs: | <p>1. Health Management and Supervision - 100% Healthcare Management Services implemented - 4 (100%) Healthcare Services Monitoring and Inspection conducted - 10% of HR Capacity Development for health is implemented - 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated b. Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed</p> | <p>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</p> | <p>? 25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed</p> | <p>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</p> |
| 211101 General Staff Salaries | 2,747,001 | 686,750 | 25 % | 686,750 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 % | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|-----------|---------|------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,495 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,400 | 350 | 25 % | 350 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | 0 |
| 223005 Electricity | 480 | 0 | 0 % | 0 |
| 223006 Water | 480 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 420 | 105 | 25 % | 105 |
| 227001 Travel inland | 8,090 | 1,730 | 21 % | 1,730 |
| 228002 Maintenance - Vehicles | 7,369 | 90 | 1 % | 90 |
| 228004 Maintenance – Other | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 2,747,001 | 686,750 | 25 % | 686,750 |
| Non Wage Rect: | 24,735 | 2,275 | 9 % | 2,275 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,771,736 | 689,025 | 25 % | 689,025 |

Reasons for over/under performance: Delayed release of funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | ? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF | Coordination, monitoring and supervision of health services in the lower health facilities, Tempoy HCIII construction site visited Appraisal of 2 sites for construction of Benet HCIII, Kaptum HCIII maternity wards. feasibilty studies done, | 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF | Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects |
|-----------------------|---|--|---|---|

| | | | | |
|----------------------|---------|---|-----|---|
| 227001 Travel inland | 452,907 | 0 | 0 % | 0 |
|----------------------|---------|---|-----|---|

Vote:612 Kween District

Quarter1

| | | | | |
|---------------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 452,907 | 0 | 0 % | 0 |
| Total: | 452,907 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed procurement process, and release of funds.

Capital Purchases

Output : 088372 Administrative Capital

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF | Advertisment of projects 2. Appraisal of construction sits, 2. Assessment, & evaluation of bids, award of contracts, handover the sites to the contractors | 1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF | 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 | 12,000 | 0 | 0 % | 0 |
| 281502 Feasibility Studies for Capital Works | 5,000 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 22,000 | 3,215 | 15 % | 3,215 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 75,000 | 282 | 0 % | 282 |
| 312101 Non-Residential Buildings | 1,205,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 39,953 | 0 | 0 % | 0 |
| 312212 Medical Equipment | 77,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,435,953 | 3,497 | 0 % | 3,497 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,435,953 | 3,497 | 0 % | 3,497 |

Reasons for over/under performance: Delayed procurement process

| | | | | |
|-------------------------------|-----------|---------|--------|---------|
| Total For Health : Wage Rect: | 2,747,001 | 686,750 | 25 % | 686,750 |
| Non-Wage Reccurent: | 143,203 | 33,864 | 24 % | 33,864 |
| GoU Dev: | 1,435,953 | 3,497 | 0 % | 3,497 |
| Donor Dev: | 639,612 | 24,247 | 4 % | 24,247 |
| Grand Total: | 4,965,769 | 748,358 | 15.1 % | 748,358 |

Vote:612 Kween District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | inspection of all schools payment of salaries for all teachers support supervision for all teachers, guidance and counseling of teachers inspection and supervision of UNEB in quarter 2 | Paid teachers salaries Carried out support supervision | | payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools | Paid teachers salaries Carried out support supervision |
| 211101 General Staff Salaries | 2,963,329 | 740,832 | 25 % | | 740,832 |
| 227001 Travel inland | 44,904 | 0 | 0 % | | 0 |
| Wage Rect: | 2,963,329 | 740,832 | 25 % | | 740,832 |
| Non Wage Rect: | 44,904 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,008,233 | 740,832 | 25 % | | 740,832 |
| Reasons for over/under performance: | Delayed processing of salaries | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (460) All government aided primary schools | (438) All government aided primary schools | | (460)All government aided primary schools | (438)All government aided primary schools |
| No. of qualified primary teachers | (460) All government aided primary schools | (438) All government aided primary schools | | (460)All government aided primary schools | (438)All government aided primary schools |
| No. of pupils enrolled in UPE | (21577) All government aided primary schools | (23280) All government aided primary schools | | (21577)All government aided primary schools | (23280)All government aided primary schools |
| No. of Students passing in grade one | (39) 19 moyok bright, 6 moyok p/s, 1 songenwo p/s, 1 chekwom p/s, 4 binyiny p/s, 1 cheminy christian, 1 chemanga p/s, 4 mengya parents and 2 in ngenge p/s | () | | (50)All government primary schools in the district | () |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|--|--|--|
| No. of pupils sitting PLE | (2312) All government primary schools in the district | (2251) All government primary schools in the district | (2000)All government primary schools in the district | (2251)All government primary schools in the district |
| Non Standard Outputs: | payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools | Payment of UPE grants to all Government Primary Schools Inspection and Monitoring of Schools | payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools | Payment of UPE grants to all Government Primary Schools Inspection and Monitoring of Schools |
| 263367 Sector Conditional Grant (Non-Wage) | 340,746 | 112,446 | 33 % | 112,446 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 340,746 | 112,446 | 33 % | 112,446 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 340,746 | 112,446 | 33 % | 112,446 |
| Reasons for over/under performance: | Delayed disbursement of UPE grants to all government aided schools | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (1) 2 classroom block plus office at mengya primary school | (0) There were no construction of classroom in UPE Schools | (2)2 classroom block plus office at mengya primary school | (0)There were no construction of classroom in UPE Schools |
| Non Standard Outputs: | high cost of materials, inadequate funds, weather hazards | No activities carried out due to delayed procurement processes | high cost of materials, inadequate funds, weather hazards | No activities carried out due to delayed procurement processes |
| 312101 Non-Residential Buildings | 75,033 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 75,033 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 75,033 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed procurement processes | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (3) construction of 5 stance latrines at kabukoch, kaplegep and kitawoi primary school | (0) No latrine stances constructed in any of the schools | (3)Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplegep p/s and 5 stance latrine at kitawoi p/s | (0)No latrine stances constructed in any of the schools |
| Non Standard Outputs: | monitor the construction of latrines accounting for the funds used | No activities carried out for latrine stance construction | monitor the construction of latrines in all the 3 schools accounting for the funds used procurement process to be carried out | No activities carried out for latrine stance construction |

Vote:612 Kween District

Quarter1

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 81,042 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 81,042 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 81,042 | 0 | 0 % | 0 |

Reasons for over/under performance: Procurement processes still in progress

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--|---|--|--|---|
| No. of primary schools receiving furniture | (2) supply of 36 desks to kapchekwok and 30 desks to mengya primary school | (0) There was no supply of desks to any school | (2)supply of 9 desks to kapchekwok and 7 desks to mengya primary school | (0)There was no supply of desks to any school |
| Non Standard Outputs: | monitoring the supply of desks to the 2 primary schools receiving furniture | Did not carry any activity in quarter one | monitoring the supply of desks to the 2 primary schools receiving furniture Ensure that all the 2 schools receive the desks Ensure quality supply of the desks | Did not carry any activity in quarter one |

| | | | | |
|-----------------------------|--------|---|-----|---|
| 312203 Furniture & Fixtures | 13,259 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,259 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,259 | 0 | 0 % | 0 |

Reasons for over/under performance: Procurement processes still in progress

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

| | | | | |
|-------------------------------|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | All salaries paid for secondary staff, support supervision monitoring the teaching learning process in all the secondary schools | Paid salaries to secondary staff Monitoring and support supervision in all schools | All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools | Paid salaries to secondary staff Monitoring and support supervision in all schools |
| 211101 General Staff Salaries | 1,739,634 | 434,909 | 25 % | 434,909 |

Vote:612 Kween District

Quarter1

| | | | | |
|---------------------|-----------|---------|------|---------|
| Wage Rect: | 1,739,634 | 434,909 | 25 % | 434,909 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,739,634 | 434,909 | 25 % | 434,909 |

Reasons for over/under performance: Delayed processing of salaries

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

| | | | | |
|---|--|---|--|---|
| No. of students enrolled in USE | (5572) All government aided secondary schools | (5590) All government aided secondary schools | (5572)All government aided secondary schools | (5590)All government aided secondary schools |
| No. of teaching and non teaching staff paid | (155) All government aided secondary schools | (138) All government aided secondary schools | (155)All government aided secondary schools | (138)All government aided secondary schools |
| No. of students passing O level | () N/A | () | () | () |
| No. of students sitting O level | () N/A | (1136) All Secondary schools in the district | () | (1136)All Secondary schools in the district |
| Non Standard Outputs: | | Transfer of USE grants to schools Support supervision | | Transfer of USE grants to schools Support supervision |
| Non Standard Outputs: | Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll | Payment of USE grants to all Government aided secondary schools Monitoring and inspection of USE grants | Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll | Payment of USE grants to all Government aided secondary schools Monitoring and inspection of USE grants |
| 263367 Sector Conditional Grant (Non-Wage) | 653,157 | 215,542 | 33 % | 215,542 |

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 653,157 | 215,542 | 33 % | 215,542 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 653,157 | 215,542 | 33 % | 215,542 |

Reasons for over/under performance: Delayed disbursement of USE grants

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work | There was no any construction of secondary schools in the quarter | Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion | There was no any construction of secondary schools in the quarter |
| 312101 Non-Residential Buildings | 1,094,647 | 311,039 | 28 % | 311,039 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,094,647 | 311,039 | 28 % | 311,039 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,094,647 | 311,039 | 28 % | 311,039 |
| Reasons for over/under performance: | Procurement processes still in progress | | | |
| 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: | supervision and monitoring of all primary and secondary schools, support supervision for all teachers | Collection of information and assess the dilapidated structures for both primary and secondary schools | supervision and monitoring of all primary and secondary schools, support supervision for all teachers | Collection of information and assess the dilapidated structures for both primary and secondary schools |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | 0 |
| 227001 Travel inland | 30,929 | 602 | 2 % | 602 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 8,000 | 3,000 | 38 % | 3,000 |
| 228004 Maintenance – Other | 456 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 57,285 | 3,602 | 6 % | 3,602 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,285 | 3,602 | 6 % | 3,602 |
| Reasons for over/under performance: | Introduction of IFMs affected activities of quarter one | | | |

Vote:612 Kween District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | carrying out games and sports, and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools | District primary ball games competitions Music, dance and drama | | carrying out games and sports, and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools procuring games and sports attires participating in national games | District primary ball games competitions Music, dance and drama |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 10,500 | 3,415 | 33 % | | 3,415 |
| 227004 Fuel, Lubricants and Oils | 9,700 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 8,000 | 3,000 | 38 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 6,415 | 21 % | | 6,415 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 6,415 | 21 % | | 6,415 |
| Reasons for over/under performance: Inadequate funds | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources | Deliver a letter to MoES on receipt and expenditure of funds for construction of Kitawoi Seed School, Deliver hard copy letter to MoES for primary teachers attending National Teachers Conference and Submission of hard copy of P.1-P.3 enrolment and teachers to MoES | | monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources | Deliver a letter to MoES on receipt and expenditure of funds for construction of Kitawoi Seed School, Deliver hard copy letter to MoES for primary teachers attending National Teachers Conference and Submission of hard copy of P.1-P.3 enrolment and teachers to MoES |
| 211101 General Staff Salaries | 49,623 | 10,839 | 22 % | | 10,839 |
| 221009 Welfare and Entertainment | 1,700 | 0 | 0 % | | 0 |
| 227001 Travel inland | 37,783 | 3,520 | 9 % | | 3,520 |

Vote:612 Kween District

Quarter1

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 4,899 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 5,076 | 1,192 | 23 % | 1,192 |
| 228004 Maintenance – Other | 1,459 | 0 | 0 % | 0 |
| Wage Rect: | 49,623 | 10,839 | 22 % | 10,839 |
| Non Wage Rect: | 25,918 | 4,712 | 18 % | 4,712 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 25,000 | 0 | 0 % | 0 |
| Total: | 100,541 | 15,551 | 15 % | 15,551 |

Reasons for over/under performance: There is break down of the education vehicle hence limiting transportation

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

| | | | | |
|--|--|---|--|--|
| No. of SNE facilities operational | (50) All government aided school in the district | (50) All government aided schools in the district | (50)All government aided schools in the district | (50)All government aided schools in the district |
| No. of children accessing SNE facilities | (50) All government aided school in the district | (50) All government aided schools in the district | (50)All government aided schools in the district | (50)All government aided schools in the district |
| Non Standard Outputs: | assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs | Collection of data of pupils with special needs | assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs | Collection of data of pupils with special needs |
| 221009 Welfare and Entertainment | 100 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,800 | 1,675 | 14 % | 1,675 |
| 228002 Maintenance - Vehicles | 4,000 | 1,333 | 33 % | 1,333 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 3,008 | 19 % | 3,008 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 3,008 | 19 % | 3,008 |

Reasons for over/under performance: Lack of special needs equipments

| | | | | |
|----------------------------------|-----------|-----------|--------|-----------|
| Total For Education : Wage Rect: | 4,752,585 | 1,186,580 | 25 % | 1,186,580 |
| Non-Wage Recurrent: | 1,168,011 | 345,725 | 30 % | 345,725 |
| GoU Dev: | 1,263,982 | 311,039 | 25 % | 311,039 |
| Donor Dev: | 25,000 | 0 | 0 % | 0 |
| Grand Total: | 7,209,578 | 1,843,344 | 25.6 % | 1,843,344 |

Vote:612 Kween District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles. | 2 dump trucks, 1 vibro roller, 2 graders, 1 trax-excator, and 2 motor cycles maintained. | | maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles. | 2 dump trucks, 1 vibro roller, 2 graders, 1 trax-excavator and 2 motor cycles maintained |
| 228002 Maintenance - Vehicles | 30,000 | 168 | 1 % | | 168 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,595 | 168 | 1 % | | 168 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,595 | 336 | 1 % | | 336 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,595 | 336 | 1 % | | 336 |
| Reasons for over/under performance: funds reased late to the district. | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 7 staff members paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for | 9 Staff members paid salary for 3 months, 1 DRC meeting held, 1 quarterly report prepared and submitted to URF and MOWT. | | 7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for | 9 staff members paid salary for 3 months, 1 DRC meetings held, 1 quarterly report prepared and submitted to URF and MOWT |
| 211101 General Staff Salaries | 88,998 | 15,192 | 17 % | | 15,192 |
| 221002 Workshops and Seminars | 9,970 | 0 | 0 % | | 0 |
| 221003 Staff Training | 3,620 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,350 | 0 | 0 % | | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 11,100 | 2,610 | 24 % | 2,610 |
| Wage Rect: | 88,998 | 15,192 | 17 % | 15,192 |
| Non Wage Rect: | 28,440 | 2,610 | 9 % | 2,610 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 117,438 | 17,802 | 15 % | 17,802 |

Reasons for over/under performance: Funds released late.

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

| | | | | |
|--|--|--|----|--|
| Length in Km of District roads routinely maintained | (147.3) 147.3 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngeenge and Kiriki s/cs, 3 lines of culverts installed | (36.8) 36.8kms of roads routinely maintained in all 11 sub counties, 3 lines of culverts installed in moikut-yuikat-chemuron road. | () | (36.8) 36.8 kms of roads routinely maintained in 11 sub counties, 3 lines of culverts installed in moikut-tuikat - chemuron road |
| Length in Km of District roads periodically maintained | () N/A | (0) no activity planned | () | (0) no activity planned |
| No. of bridges maintained | () 1 bridge to be maintained in the sub-county of Benet, | (0) no activity doned | () | (0) no activity Doned |

Non Standard Outputs:

N/A

N/A

| | | | | |
|--|---------|--------|-----|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 168,101 | 15,168 | 9 % | 15,168 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 168,101 | 15,168 | 9 % | 15,168 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,101 | 15,168 | 9 % | 15,168 |

Reasons for over/under performance: funds reached late to the district

Capital Purchases

Output : 048172 Administrative Capital

| | | | | |
|----------------------------------|--|------------------|-----|------------------|
| N/A | | | | |
| Non Standard Outputs: | Completion of 1 stores block, 1 equipment shade, and rehabilitation of 1 bridge at ngeenge upper | no activity done | | no activity done |
| 312101 Non-Residential Buildings | 65,432 | 0 | 0 % | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 312103 Roads and Bridges | 32,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 97,432 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 97,432 | 0 | 0 % | 0 |
| Reasons for over/under performance: in complete process in the district. | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>88,998</i> | <i>15,192</i> | <i>17 %</i> | <i>15,192</i> |
| <i>Non-Wage Reccurent:</i> | <i>247,136</i> | <i>31,338</i> | <i>13 %</i> | <i>31,338</i> |
| <i>GoU Dev:</i> | <i>97,432</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>433,566</i> | <i>46,530</i> | <i>10.7 %</i> | <i>46,530</i> |

Vote:612 Kween District

Quarter1

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: | 1 vehicle maintained, 3 meetings of DWSCC held, 2 planning and advocacy meetings held, utilities paid for, 4 quarterly reports prepared and submitted to MOWE, 4 Social mobilizers meetings held, data collected and analyzed, 2 post construction support on wucs done, sensitized 16 wucs on o/m, 16 WUCs established, 36 pump mechanics trained, 16 WUCs trained, 3n staffs paid salary for 12 months | | | | |
| Non Standard Outputs: | 3 staff paid for 12 month, 1 vehicle maintained for 12 months, purchase fuel for generator, 3 meetings of district water and sanitation coordination committee held, 2 planning and advocacy meetings held, payment of office utilities and travel inland | 3 staffs paid salaries for 3 months, paid office utilities, travel in lands | | 3 staff paid for 3 months, 1 DWSCCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made | 3 staff paid salaries for 3 months paid office utilities, travels in land. |
| 211101 General Staff Salaries | 4,533 | 1,133 | 25 % | | 1,133 |
| 221002 Workshops and Seminars | 5,833 | 0 | 0 % | | 0 |
| 221006 Commissions and related charges | 600 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 237 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | | 0 |
| 223005 Electricity | 300 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,938 | 1,158 | 17 % | | 1,158 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|---|------------------------------------|---|
| 228002 Maintenance - Vehicles | 1,260 | 0 | 0 % | 0 |
| Wage Rect: | 4,533 | 1,133 | 25 % | 1,133 |
| Non Wage Rect: | 16,268 | 1,158 | 7 % | 1,158 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,801 | 2,291 | 11 % | 2,291 |
| Reasons for over/under performance: Funds were received late coupled with moving from hybrid to IFMS system of reporting | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 16 water user committees sensitized and established, 36 pump mechanics trained on o/m, 16 WUCS trained | no activity done | no activity planned | no activity done |
| 221002 Workshops and Seminars | 7,353 | 0 | 0 % | 0 |
| 227001 Travel inland | 648 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,001 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,001 | 0 | 0 % | 0 |
| Reasons for over/under performance: funds were released late and migration from hybrid to IFMS system of reporting | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | () N/A | (0) No activity planned for | () | (0)no activity planned for |
| % of rural water point sources functional (Gravity Flow Scheme) | () N/A | (0) No activity planned for | () | (0)No activity planned for |
| Non Standard Outputs: | 4 social mobilizers meetings held, data collected in 16 water sources across the district using the GPS, Post construction support to 16 wucs across the district. | 1 SMS meeting held at district headquarters | 1 social mobilizers meetings held. | 1 SMS meeting held at the district head quartes |
| 221002 Workshops and Seminars | 4,891 | 1,223 | 25 % | 1,223 |
| 227001 Travel inland | 2,772 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,663 | 1,223 | 16 % | 1,223 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,663 | 1,223 | 16 % | 1,223 |
| Reasons for over/under performance: funds were released late | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|-----------------------------|---|----------------------------|
| No. of water and Sanitation promotional events undertaken | () N/A | (0) no activity planned for | () | (0)no activity planned for |
| No. of water user committees formed. | () N/A | (0) no activity planned for | () | (0)no activity planned for |
| No. of Water User Committee members trained | () N/A | (0) no activity done | () | (0)no activity done |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () N/A | (0) no activity done | () | (0)no activity done |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () N/A | (0) no activity planned for | () | (0)no activity planned for |
| Non Standard Outputs: | 4 Radio talk show conducted, 8 village mobilization meetings held, 4 village level meetings done. 4 capacity building trainings held, 4 review meeting done, 8 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 12 site meetings conducted 8 supervision visits done,4 M&E equipment maintained,4 national consultations done | no activity done | 1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&E equipment maintained,1 national consultations done | no activity done |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 138,920 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 19,855 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 172,775 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 172,775 | 0 | 0 % | 0 |
| Reasons for over/under performance: funds were not released by FIEFOC-2 PROJECT in quarter one. | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 site meetings site meeting in the year | no activity undertaken | 1 site meetings site meeting in the year | no activity undertaken |
| 227001 Travel inland | 23,145 | 0 | 0 % | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,145 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,145 | 0 | 0 % | 0 |
| Reasons for over/under performance: | none | | | |
| Capital Purchases | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| No. of public latrines in RGCs and public places | () N/A | (0) NNo activity plnned for | () | (0)No activity planned for |
| Non Standard Outputs: | triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer,radio talk show, and preparation of 4 quarterly reports and submission to the minstry. | 20 villages triggered in CTLS Binyiny and Kiriki sub-counties | triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer ,radio talk show, and preparation of 1 quarterly reports and submission to the ministry. | 20 villages triggered for CTLS in Binyiny and Krirki sub counties |
| 312104 Other Structures | 19,802 | 3,020 | 15 % | 3,020 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 3,020 | 15 % | 3,020 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 3,020 | 15 % | 3,020 |
| Reasons for over/under performance: | FUNDS WERE RELEASED LATE TOWARDS THE END OF THE QUATER | | | |
| Output : 098181 Spring protection | | | | |
| No. of springs protected | () 2 springs protected in kitawoi and kaproron s/c | (0) no activity done | () | (0)no activity done |
| Non Standard Outputs: | protection of 2 springs, Collection of stones and fencing of the scheme by the Community | no planned activity | No planned activity | no planned activity |
| 312104 Other Structures | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | in complete procurement process and late release of funds | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | () One bore hole extended in ngenge s/s | (0) no activity done | () | (0)no activity done |
| No. of deep boreholes rehabilitated | () 6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s | (0) no activity done | () | (0)no activity done |
| Non Standard Outputs: | 6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/c | 20 water sources tested | No planned activity | 20 water sources tested |
| 312104 Other Structures | 79,569 | 1,700 | 2 % | 1,700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 79,569 | 1,700 | 2 % | 1,700 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,569 | 1,700 | 2 % | 1,700 |
| Reasons for over/under performance: funds were released late towards the end of the quarter | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (2) extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 4 supervision visits done, payment of retention for 2018/19 | (40) 40 water sources quarlity tested. | (20) 20 water sources tested for water quality 1 supervision visits done. | (20) 20 water sources testesed for quarlity |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A | (0) no activity plnned | () | (0)no activity plnned |
| Non Standard Outputs: | community contributions towards o/m | 40 water sources tested for quarlity | 20 water sources tested for water quality 1 supervision visits done. | 20 water sources tested for quarlity |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,065 | 0 | 0 % | 0 |
| 312104 Other Structures | 95,703 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 105,768 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 105,768 | 0 | 0 % | 0 |
| Reasons for over/under performance: funds reached late and in complete procurement process. | | | | |
| Total For Water : Wage Rect: | 4,533 | 1,133 | 25 % | 1,133 |
| Non-Wage Reccurent: | 227,852 | 2,381 | 1 % | 2,381 |
| GoU Dev: | 209,139 | 4,720 | 2 % | 4,720 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 441,524 | 8,234 | 1.9 % | 8,234 |

Vote:612 Kween District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098302 Tourism Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 7 staff paid monthly salaries for 12 at months District Headquarters, Binyiny Town Council | 7 Staff paid monthly salaries for 3 months ie July, August and September, 2019 at Kween District Headquarters | | 7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council | 7 Staff paid monthly salaries for 3 months ie July, August and September, 2019 at Kween District Headquarters |
| 211101 General Staff Salaries | 133,468 | 32,467 | 24 % | | 32,467 |
| Wage Rect: | 133,468 | 32,467 | 24 % | | 32,467 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 133,468 | 32,467 | 24 % | | 32,467 |
| Reasons for over/under performance: | The 7 District Staff were paid monthly salaries promptly for the months of July and August but there was delay in payment of salaries for September, 2019 Duty Allowances were not paid to Principal Natural Resources Officer who is acting as DNRO for the 3 months of July, August and September, 2019 now totaling to UGX 600,000= | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (1.5) 1.5 hectare of land planted with assorted tree species in Benet Sub-county | (80) 80 hectares planted by farmers who benefited from assorted tree seedlings distributed to them in Sub-counties of Kiriki, Ngenge, Benet, Kwosir, Kitawoi, Binyiny, Katoyoy, Kaptum, Kwanyiy | | () | (80)80 hectares planted by farmers who benefited from assorted tree seedlings distributed to them in Sub-counties of Kiriki, Ngenge, Benet, Kwosir, Kitawoi, Binyiny, Katoyoy, Kaptum, Kwanyiy |
| Number of people (Men and Women) participating in tree planting days | (50) 35 men and 15 women participate in tree planting of seedlings distributed to them | (100) 100 people participated in tree planting activities received from the FIEFOC Project. 70 men and 30 women participated in tree planting | | () | (100)100 people participated in tree planting activities received from the FIEFOC Project. 70 men and 30 women participated in tree planting |
| Non Standard Outputs: | NA | Backstopping and monitored performance of the 60,000 planted trees | | | Backstopping and monitored performance of the 60,000 planted trees |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 1,000 | 0 | 0 % | | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|---|--|------|-------------------------------------|
| 227001 Travel inland | 796 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,296 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,296 | 0 | 0 % | 0 |
| Reasons for over/under performance: Inadequate funds to facilitate continuous monitoring as well as providing technical backstopping to guide tree beneficiary farmers on appropriate silvicultural practices Inadequate transport facilities to ensure timely follow up sessions | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (2) Establishment of Agro-forestry Demonstration sites each in Benet, and Kwosir Sub-counties | (1)1 Agro-forestry demonstration plot established in Kwosir Sub-county | | |
| Non Standard Outputs: | N/A | N/A | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (2) 2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties | (3) Sundet, kere and kiriki wetlands | () | (3)Sundet, kere and kiriki wetlands |
| Non Standard Outputs: | n/a | n/a | | |
| 221012 Small Office Equipment | 300 | 75 | 25 % | 75 |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 450 | 25 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 450 | 25 % | 450 |
| Reasons for over/under performance: The committees lack adequate training on their roles and responsibilities on wetland conservation processes | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| N/A | | | | |

Vote:612 Kween District

Quarter1

| | | | | | |
|---|--|--|--|--|--|
| Non Standard Outputs: | | 4 Rivers monitored on Riverbank Conservation and compliance to management regulations | 3 Rivers were monitored Rivers Siit, Atari and Ngenege to establish their status in respect to River water yield, Riverbank management and aspects of soil erosion | Monitoring of Rivers: Kere, and Siti, both upstream and downstream | 3 Rivers were monitored Rivers Siit, Atari and Ngenege to establish their status in respect to River water yield, Riverbank management and aspects of soil erosion |
| 227001 | Travel inland | 1,074 | 268 | 25 % | 268 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,074 | 268 | 25 % | 268 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,074 | 268 | 25 % | 268 |
| Reasons for over/under performance: | | Inadequate funds to carry out training of community on Riverbank restoration and management. | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | (45) 45 people trained in Environment and Natural Resources management regarding Riverbank protection and Sustainable Land practices in Benet, Kitawoi and Kwosir Sub-counties | () | | () | () |
| Non Standard Outputs: | | | | | |
| 227001 | Travel inland | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (15) Development Projects undertaken by Kween District Local Government and in all LLGs in Kween District monitored for environmental compliance | (4) 4 Sub-projects screened during the Quarter under Education Department | | (8)Screening of 8 development Projects in Kween District | (4)4 Sub-projects screened during the Quarter under Education Department |
| Non Standard Outputs: | | N/A | N/A | N/A | N/A |
| 221008 | Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 150 | 0 | 0 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 300 | 30 | 10 % | 30 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|--|---|--|
| 222001 Telecommunications | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,950 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 30 | 1 % | 30 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 30 | 1 % | 30 |
| Reasons for over/under performance: Inadequate transport to facilitate timely field assessment of Projects during screening processes in order to mitigate negative environmental impacts identified | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (6) Mediation and negotiation on settlement of 6 land disputes in Benet and Ngenge Sub-counties | (3) Ngenge and kiriki | () | (3)Ngenge and kiriki |
| Non Standard Outputs: | Sensitization on land laws and land security | n/a | | n/a |
| 221012 Small Office Equipment | 204 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 115 | 23 % | 115 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,204 | 115 | 5 % | 115 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,204 | 115 | 5 % | 115 |
| Reasons for over/under performance: The complains are too many compared available funds | | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 10 pieces of Government land in Kween District secured by surveying and Tittling and preparation of 2 Physical Plan for Kiriki and Kapnarkut Town Boards | -Surveyor did preliminary survey of 4 pieces of institutional land | 4 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub-counties: 1 in Benet, 1 in Kwosir, 1 in Kitawoi, 1 in Kaptoyoy and 1 in Binyiny. | -Reconnaissance survey of 10 pieces of institutional land planned for surveying and Tittling -10 pieces of institutional inspected by Area Land Committee -Surveyor did preliminary survey of 4 pieces of institutional land |
| 311101 Land | 25,000 | 8,220 | 33 % | 8,220 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|----------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 8,220 | 33 % | 8,220 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 8,220 | 33 % | 8,220 |
| Reasons for over/under performance: Funds released was UGX 8,333,333= since funds for capital development are released only for 3 quarters, not 4 as reflected in the work plan. For Quarter one, funds released facilitated for preliminary survey of 4 pieces of institutional land leaving balance of 6 pieces to be done in Q2. Transport was not readily available for timely implementation of field activities | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>133,468</i> | <i>32,467</i> | <i>24 %</i> | <i>32,467</i> |
| <i>Non-Wage Reccurent:</i> | <i>16,874</i> | <i>864</i> | <i>5 %</i> | <i>864</i> |
| <i>GoU Dev:</i> | <i>25,000</i> | <i>8,220</i> | <i>33 %</i> | <i>8,220</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>175,342</i> | <i>41,551</i> | <i>23.7 %</i> | <i>41,551</i> |

Vote:612 Kween District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | () Literacy and numeracy levels for the adult community enhanced. | (115) 57 learning centres will be supported with stationary to conduct learning sessions for the learners. 115 FAL instructors will be supported, with the quarterly allowance so as to motivate them conduct learning sessions. 4 quarterly support supervision visits will be conducted to the 57 classes | | () | (115)57 learning centres will be supported with stationary to conduct learning sessions for the learners. 115 FAL instructors will be supported, with the quarterly allowance so as to motivate them conduct learning sessions. 4 quarterly support supervision visits will be conducted to the 57 classes |
| Non Standard Outputs: | Literacy and numeracy levels for the community enhanced. Livelihoods of the learners improved through equipment with non formal vocational and enterprenuall skills | Numeracy and literacy skills/training of learners in the 57 classes was done | | | Numeracy and literacy skills/training of learners in the 57 classes was done |
| 221011 Printing, Stationery, Photocopying and Binding | 190 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,600 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,790 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,790 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | The reason for under performance was attributed to the poor attitude by the communities towards adult learning as people don't want to be associated with the illiterates Poor road network that caused a lot of challenges during support supervision coupled with too much rain | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|---|---|--|
| Non Standard Outputs: | Gender mainstreamed in all the departmental work plans, budgets and all other policies | Support to schools and health facilities on handling sanitation for boys, girls, men and women | Gender audits to ascertain compliance to gender mainstreaming was done. Support to schools and health facilities to on the handling sanitation for boys, girls, men and women | |
| 227001 Travel inland | 1,576 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,576 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,576 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Small budgetary allocation to conduct gender mainstreaming, most especially by the lower local governments which put a lot of pressure on the district to support the sub counties. Too much cultural influence which promotes a patriarchal nature of society. | | | |
| Output : 108108 Children and Youth Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | child protection activities effectively coordinated in the district | 2 homeless children resettled back into the community Social inquiry visits were made to three sub counties First quarter OVC report was prepared and submitted to the ministry. 1 Social welfare case was registered, handled and referrals made. | homeless children resettled back into community monitoring of child protection institutions Social Welfare cases Registered, handled and referred and followed up Quarterly OVCMIS report produced | 2 homeless children were resettled back into their communities. Social inquiry visits were conducted so as to resettle children in conflict with the law back into their communities. First quarter OVC report was compiled and submitted to the ministry 1 Social welfare case was registered, handled and referrals made. |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 25 | 25 % | 25 |
| 227001 Travel inland | 2,322 | 224 | 10 % | 224 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,422 | 249 | 10 % | 249 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,422 | 249 | 10 % | 249 |
| Reasons for over/under performance: | The reason for under performance was the escalating number of rights violations against children in the communities, many resulting from the high levels of poverty . Good performance was registered because of the coordination and networking with all the other child care givers like compassion, action aid | | | |

Vote:612 Kween District

Quarter1

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 : 108109 Support to Youth Councils | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 85 % youth council executive committees conducted 100% monitoring of youth services in the district. matters affecting the youth in Kween to be forwarded and discussed at national and international fora | Quarterly youth council executive committee meeting was held. Monitoring of the youth livelihood funded groups was done. | | 1 youth council executive committee meeting held to discuss progress reports | First quarter youth council executive committee meeting was held. Monitoring of youth livelihood funded projects was successfully conducted by the youth council executive |
| 221011 Printing, Stationery, Photocopying and Binding | 170 | 42 | 25 % | | 42 |
| 227001 Travel inland | 3,000 | 750 | 25 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,170 | 792 | 25 % | | 792 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,170 | 792 | 25 % | | 792 |
| Reasons for over/under performance: | The reason for under performance is the continuously mounting pressure on the district youth council executive to monitor the youth projects in sub counties, which would have been a mandate of the sub county youth councils, but these are poorly funded. Good performance was registered under this section because of the commitment by the youth council executive to their work. | | | | |

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|---|---|--|
| Non Standard Outputs: | 100 % livelihoods of the people with disability improved upon. Policies, and plans developed to address issues affecting people with disabilities in Kween Older persons council activities effectively coordinated | Older persons Council executive was held. Older persons executive committee facilitated to attend the national day of the older persons. Monitoring of the PWDs funded groups was done. | one people with disability council executive committee meeting held to discuss progress reports one older persons executive committee meeting held to discuss progress reports | First quarter PWDs council executive committee meeting was held to develop work plans and budgets. Quarterly monitoring of the PWDs funded groups was successfully done. Community awareness on the need to express interest to be funded under the PWDs special grants was done Older persons council executive committee meeting to discuss work plans and budgets was held. Older persons council executive committee members were facilitated to the national day of the older persons in Kumi |
| 221011 Printing, Stationery, Photocopying and Binding | 102 | 25 | 25 % | 25 |
| 224006 Agricultural Supplies | 6,780 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,320 | 506 | 22 % | 506 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,202 | 531 | 6 % | 531 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,202 | 531 | 6 % | 531 |
| Reasons for over/under performance: | The reason for under performance was the continuously dwindling funding to the people with disabilities in the district, and this affected the monitoring exercise, as a few groups were only monitored, yet there are very many groups funded under the PWDs special grants | | | |
| Output : 108111 Culture mainstreaming N/A | | | | |

Vote:612 Kween District

Quarter1

| | | | | | |
|--|---------------------------|--|--|---|---|
| Non Standard Outputs: | | 85% of good cultural practices promoted in the district while doing away with all the negative cultural practices like female genital mutilation, child marriages and teenage pregnancies. | Community leaders training on child protection core modules. Radio talk show and spot messages were run on kapchorwa Trinity Radio to sensitise communities on dangers of Child marriages and FGM District and sub county inception meetings were held to disseminate guidelines and policies on ending child marriages and FGM Grand mother approach to end FGM during SAGE payments | Monitoring report produced and discussed by committees on cases of female genital mutilation in hotspot areas | Community and sub county leaders were trained on the child protection core modules Sub County inception meetings were held to disseminate guidelines, policies on ending child marriages and teenage pregnancies. 1 radio talk show, together with spot messages were produced in kapchorwa trinity radio to sensitise communities on Child marriages and FGM Quarterly support supervision to sub counties that are FGM hotspots Grand mother approach to end FGM during SAGE payments |
| 221009 | Welfare and Entertainment | 40,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 240,000 | 145,991 | 61 % | 145,991 |
| 227004 | Fuel, Lubricants and Oils | 20,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 300,000 | 145,991 | 49 % | 145,991 |
| | Total: | 300,000 | 145,991 | 49 % | 145,991 |
| Reasons for over/under performance: | | The reason for the over performance under this section was the timely logistical support from the development partners(UNICEF) to support activities that are intended to end negative cultural practices like child marriages and FGM. Technical support and backstopping was also provided by the partners | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 80 % inspections of all work places inspected in the district | One report was produced and submitted to the ministry of gender, labor and social development | inspection report produced from the quarterly inspection of workplaces done | Three inspection visits were done to the construction sites in the district. One report was produced and submitted to the ministry of gender, labor and social development |
| 227001 | Travel inland | 300 | 0 | 0 % | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 300 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 300 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Small funding support to the labor section from the ministry of gender labor and social development, Non compliance by some of the companies to support the labour section of the district to visit their premises for inspections. Non compliance with standards to improve on the working conditions of the workers | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 100 % of labour disputes settled in the district | on labor dispute report was produced and submitted to the ministry of gender, labor and social development | 5 labor disputes settled in the quarter Reports on disputes settled prepared and submitted to relevant authorities | 3 labor disputes were settled with construction companies. on labor dispute report was produced and submitted to the ministry of gender, labor and social development |
| 227001 Travel inland | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Continuously increasing number of cases between companies and workers because of non adherence to consider the welfare of the workers | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| N/A | | | | |
| Non Standard Outputs: | 100% quarterly council meetings conducted | First quarter women council executive committee meeting was held. | Work plans and reports discussed by the women council executive | Quarterly womens council executive committee meeting was held to come up with work plans and budgets. |
| | 100% work plans and progress reports produced and submitted to relevant authorities | Monitoring of the women funded projects was done so as to ensure compliance with the recovery of the revolving fund. | | Monitoring of the women funded projects was done by the women council executive committee |
| | 85 % monitoring visits by the womens council conducted | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 60 | 15 | 25 % | 15 |
| 227001 Travel inland | 2,160 | 539 | 25 % | 539 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,220 | 554 | 25 % | 554 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,220 | 554 | 25 % | 554 |

Vote:612 Kween District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Reasons for over/under performance: The challenge faced is the continuously dwindling funds allocation to the women's council sector, which affected activity implementation in the first quarter | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community Based activities effectively coordinated | Salaries paid to 18 Departmental staff. 2 coordination meetings were held. progress reports were produced, discussed in the social services committee for onward submission to the ministry | | Salaries for 18 departmental staff paid Quarterly progress report produced and discussed by the Gender and Social services committee. Quarterly progress reports submitted to the ministry of Gender | Salaries were paid to eighteen departmental staff. 2 Coordination meetings were held in the first quarter. First quarterly progress reports were produced, discussed by the sectoral committee of social services and later submitted to the ministry |
| 211101 General Staff Salaries | 175,642 | 43,911 | 25 % | | 43,911 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 150 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,700 | 0 | 0 % | | 0 |
| Wage Rect: | 175,642 | 43,911 | 25 % | | 43,911 |
| Non Wage Rect: | 8,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 183,642 | 43,911 | 24 % | | 43,911 |

Reasons for over/under performance: There were no challenges, all salaries were paid

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | 100 % community development services for lower local governments effectively conducted | Community Mobilization and sensitization on income generating activities. Functional Community based organisations registered Orphans and Vulnerable groups of people in the community reached and mobilized for development | Community Functional groups mobilized, registered, trained and linked to government programs Vulnerable groups, reached, mobilised | Community Mobilization and sensitization on income generating activities. Functional Community based organisations registered Orphans and Vulnerable groups of people in the community reached and mobilized for development |
| 263367 Sector Conditional Grant (Non-Wage) | 2,420 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,420 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,420 | 0 | 0 % | 0 |

Reasons for over/under performance: The reason for the good performance in the quarter was the district and sub county support to the community development officers to mobilize and sensitize communities on income generating activities, hygiene and sanitation amongst others.

Capital Purchases

Output : 108172 Administrative Capital

N/A

| | | | | |
|------------------------------|---|--|---|--|
| Non Standard Outputs: | Phase two construction of the Women Protection Centre | procurement plan was developed and submitted to PDU. Billls of quantities for the women protection shelter were developed Coordination meetings and Lobbying for funding from development partners was done. | Procurement process and the award of contracts done for construction of the women protection centre | procurement plan was developed and submitted to PDU. Billls of quantities for the women protection shelter were developed Coordination meetings and Lobbying for funding from development partners was done. |
| 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 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |

Reasons for over/under performance: The Challenge was delays in the procurement process. all activities are envisaged to be completed in the fourth quarter.

Output : 108175 Non Standard Service Delivery Capital

N/A

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|--|--|---------|
| Non Standard Outputs: | Livelihoods of the women and youth improved upon. | Mobilization of women and youth groups to recover the youth livelihood funds, and the UWEP fund was done. Reconciliations on the recovered funds was done with bank of uganda | Mobilization of women and youth groups to recover the youth livelihood funds, and the UWEP fund was done. Reconciliations on the recovered funds was done with bank of uganda | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The challenge faced by the women and youth groups in the quarter was the harsh weather, characterized by too much rain affected the groups engaged in agricultural related work, as the yields were very poor, and | | | |
| Total For Community Based Services : Wage Rect: | 175,642 | 43,911 | 25 % | 43,911 |
| Non-Wage Reccurent: | 34,301 | 2,126 | 6 % | 2,126 |
| GoU Dev: | 120,000 | 0 | 0 % | 0 |
| Donor Dev: | 300,000 | 145,991 | 49 % | 145,991 |
| Grand Total: | 629,942 | 192,028 | 30.5 % | 192,028 |

Vote:612 Kween District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | 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; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid | Monthly Salaries paid to 3 staff for 3 months LLGs and HoDs supported in preparation of Q1 Reports and DDP III. | | 3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid | Monthly Salaries paid to 3 staff for 3 months LLGs and HoDs supported in preparation of Q1 Reports and DDP III. |
| 211101 General Staff Salaries | 82,800 | 22,504 | 27 % | | 22,504 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 13,092 | 1,950 | 15 % | | 1,950 |
| Wage Rect: | 82,800 | 22,504 | 27 % | | 22,504 |
| Non Wage Rect: | 10,002 | 1,950 | 20 % | | 1,950 |
| Gou Dev: | 5,290 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 98,092 | 24,454 | 25 % | | 24,454 |
| Reasons for over/under performance: | Limited funding | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) All staffing norms filled | (3) Staffing level at 100% | | (3)All staffing norms filled | (3)Staffing level at 100% |
| No of Minutes of TPC meetings | (12) Minutes of Monthly TPC Meetings prepared | (3) Monthly TPC meetings held and Minutes prepared | | (3)Minutes of Monthly TPC Meetings prepared | (3)Monthly TPC meetings held and Minutes prepared |
| Non Standard Outputs: | Planning activities coordinated and implemented | Planning activities coordinated and implemented | | Planning activities coordinated and implemented | Planning activities coordinated and implemented |
| 221008 Computer supplies and Information Technology (IT) | 800 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 180 | 25 % | | 180 |
| 222001 Telecommunications | 1,800 | 450 | 25 % | | 450 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|----------------------------------|---|----------------------------------|
| 227001 Travel inland | 2,680 | 668 | 25 % | 668 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,298 | 22 % | 1,298 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,298 | 22 % | 1,298 |
| Reasons for over/under performance: Inadequate transport facilities in the district | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data | Statistical data collected | Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data | Statistical data collected |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25 % | 100 |
| 222001 Telecommunications | 1,800 | 450 | 25 % | 450 |
| 227001 Travel inland | 1,800 | 450 | 25 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: Inadequate funding to support comprehensive data collection | | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases | Demographic data collection done | Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases | Demographic data collection done |
| 227001 Travel inland | 3,000 | 525 | 18 % | 525 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 525 | 18 % | 525 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 525 | 18 % | 525 |
| Reasons for over/under performance: Inadequate funds to support comprehensive data collection | | | | |
| Output : 138306 Development Planning | | | | |

Vote:612 Kween District

Quarter1

| | | | | | |
|---|--|---|------|--|---|
| N/A | | | | | |
| Non Standard Outputs: | Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings | LG internal assessment done | | Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings | LG internal assessment done |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,800 | 700 | 25 % | | 700 |
| 228002 Maintenance - Vehicles | 1,600 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,500 | 700 | 16 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,500 | 700 | 16 % | | 700 |
| Reasons for over/under performance: Inadequate support to facilitate routine internal assessments | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Management Information Systems supported including ICT; Supporting management information systems within and for sectors | ICT connectivity supported | | Management Information Systems supported including ICT; Supporting management information systems within and for sectors | ICT connectivity supported |
| 222001 Telecommunications | 3,036 | 759 | 25 % | | 759 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,036 | 759 | 25 % | | 759 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,036 | 759 | 25 % | | 759 |
| Reasons for over/under performance: Poor network connectivity within the district headquarters | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared. | LLGs supported with guidelines for FY 2020/21 | | M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared. | LLGs supported with guidelines for FY 2020/21 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|---|--|--|--------|
| 227001 Travel inland | 8,500 | 875 | 10 % | 875 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 875 | 25 % | 875 |
| Gou Dev: | 5,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 875 | 10 % | 875 |
| Reasons for over/under performance: Limited M&E skills amongst LLGs and HLG | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Support 7 diary sub projects under IHISP:- 2 in Kere-Sundet watershed in Kapraron Sub county; 1 in Kere-Sundet-Chepyakaniet in Kwosir sub county; 6 on Sit-Kaplelep in Kwanyiy sub county Support 8 LIPW sub projects in:-2 CAR in Sundet- Chepkanyiet in Kaptm/Sundet/Nenge Sub counties; 3 tree planting in Sit-Kaplelep in Kwnayiny SC; 3 in Kiriki SC (1 canal construction, 1Trench construction, 1 CAR) in Sit-Kiriki-Kere water shed Office operation activities conducted; CFs paid their monthly allowances; | NUSAF3: CBFs paid their monthly allowance; Data collection and verification done in the six water sheds; Filed monitoring and coordination done; Vehicle service and repair done;Office operational costs paid and facilitated | NUSAF3: CBFs paid their monthly allowance; Data collection and verification done in the six water sheds; Filed monitoring and coordination done; Vehicle service and repair done;Office operational costs paid and facilitated | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 529,148 | 7,979 | 2 % | 7,979 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 529,148 | 7,979 | 2 % | 7,979 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 529,148 | 7,979 | 2 % | 7,979 |
| Reasons for over/under performance: Beneficiaries change of location makes it hard to retire their payments in the MIS | | | | |
| Total For Planning : Wage Rect: | 82,800 | 22,504 | 27 % | 22,504 |
| Non-Wage Reccurent: | 34,038 | 7,107 | 21 % | 7,107 |
| GoU Dev: | 539,438 | 7,979 | 1 % | 7,979 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--------------|---------|--------|-------|--------|
| Grand Total: | 656,276 | 37,591 | 5.7 % | 37,591 |
|--------------|---------|--------|-------|--------|

Vote:612 Kween District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries paid to staff 4 audit reports produced 1 monitoring report produced subscriptions paid administrative units visited | salaries paid quarterly reports produced | | salaries for 2 staff paid 1 audit report produced | salary payment of 2 audit staff. 1 quarterly audit report produced and submitted to relevant authorities |
| 211101 General Staff Salaries | 29,611 | 7,309 | 25 % | | 7,309 |
| 227001 Travel inland | 10,330 | 2,333 | 23 % | | 2,333 |
| Wage Rect: | 29,611 | 7,309 | 25 % | | 7,309 |
| Non Wage Rect: | 10,330 | 2,333 | 23 % | | 2,333 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 39,941 | 9,642 | 24 % | | 9,642 |
| Reasons for over/under performance: | limited cooperation with some auditees poor road network to lower administrative units | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | () district departments health units schools | (1) District and sub counties | | () | (1)District and sub counties |
| Non Standard Outputs: | 4 quarterly audit reports prepared and submitted to relevant authorities all lower administrative units visited | 1 report produced | | 1 report prepared and submitted to relevant authorities | 1 report prepared and submitted to relevant authorities |
| 227001 Travel inland | 9,013 | 2,003 | 22 % | | 2,003 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,013 | 2,003 | 22 % | | 2,003 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,013 | 2,003 | 22 % | | 2,003 |
| Reasons for over/under performance: | n/a | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |

Vote:612 Kween District

Quarter1

| N/A | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Departments, Sub counties, Schools and Health units monitored | sub counties and health units monitored | Departments, Sub counties, Schools and Health units monitored | sub counties and health units monitored |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |
| 221017 Subscriptions | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 250 | 13 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 250 | 13 % | 250 |
| Reasons for over/under performance: poor road network to lower administrative units | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>29,611</i> | <i>7,309</i> | <i>25 %</i> | <i>7,309</i> |
| <i>Non-Wage Reccurent:</i> | <i>21,343</i> | <i>4,586</i> | <i>21 %</i> | <i>4,586</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>50,954</i> | <i>11,895</i> | <i>23.3 %</i> | <i>11,895</i> |

Vote:612 Kween District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 4 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws. | (2) 2 radio talk shows participated in in kapchorwa trinity radio on awareness of traders on trade related issues and standards. | | (1) 1 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.radio talk show | (2)2 radio talk shows participated in in kapchorwa trinity radio on awareness of traders on trade related issues and standards. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (15) 15 trade sensitization meetings to be organized across the district | (3) 3 trade sensitization meetings organized in kwosir moyok and kwanyiy sub counties. | | (4) 4 trade sensitization meetings to be organized across the district | (3)3 trade sensitization meetings organized in kwosir moyok and kwanyiy sub counties. |
| No of businesses inspected for compliance to the law | (20) 20 businesses inspected for compliance to the existing laws | (6) 6 business inspected for compliance to the law and existing policies | | (5) businesses inspected for compliance to the existing laws | (6)6 business inspected for compliance to the law and existing policies |
| No of businesses issued with trade licenses | (103) over 100 businesses to be issued with trading licenses across the district | (28) many businesses have been issued with trade licenses i managed to inspect 28 across the district. | | (over 25 businesses to be issued with trading licenses across the district | (28)many businesses have been issued with trade licenses i managed to inspect 28 across the district. |
| Non Standard Outputs: | uu | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 375 | 25 % | | 375 |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 625 | 25 % | | 625 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 625 | 25 % | | 625 |
| Reasons for over/under performance: | lack of transport facility, inadequate funds to carry out more sensitizations across the district among others | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) 4 no. awareness radio talk show participated in in kapchorwa trinity radio | (2) 2 awareness radio talk shows participated in the quarter. | | (1) no. awareness radio talk show participated in in kapchorwa trinity radio | (2)2 awareness radio talk shows participated in the quarter. |
| No of businesses assited in business registration process | (5) 5 businesses assisted in business registration process across the district | (2) 2 businesses sensitized on business registration and the importance of a registered business. | | (1) businesses assisted in business registration process across the district | (2)2 businesses sensitized on business registration and the importance of a registered business. |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|--|--|---|
| No. of enterprises linked to UNBS for product quality and standards | (5) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains | (26) 26 businesses under ENABLE youth programme basically for the registration and product quality. | (5) groups will be linked to UNBS for product quality and standards, in line to there value chains | (26)26 businesses under ENABLE youth programme basically for the registration and product quality. |
| Non Standard Outputs: | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 63 | 25 % | 63 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,250 | 313 | 25 % | 313 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,250 | 313 | 25 % | 313 |
| Reasons for over/under performance: inadequate funds hence few sensitizations, lack of transport means to reach many enterprises. | | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (4) 4 producer groups linked to market internationally through UEPB Across the district. | (2) 2 producers sensitized and linked to market internationally through UEPB In kaptoyoy and kaptum sub counties | (1) 1 producer groups linked to market internationally through UEPB Across the district. | (2)2 producers sensitized and linked to market internationally through UEPB In kaptoyoy and kaptum sub counties. |
| No. of market information reports desserminated | (12) 12 market information reports disseminated across the district. | (24) 24 market information reports disseminated under resilience project, from the markets of chemomul and Binyiny markets | (3) 3 market information reports disseminated across the district. | (24)24 market information reports disseminated under resilience project, from the markets of chemomul and Binyiny markets |
| Non Standard Outputs: | | | | |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 1,000 | 300 | 30 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 425 | 28 % | 425 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 425 | 28 % | 425 |
| Reasons for over/under performance: inadequate office space, lack of office equipment such as computers, furniture. | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (22) 22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district. | (17) 17 cooperative groups supervised across the district during the quarter | (5) cooperative groups supervised, they are SACCOs and producer cooperative society s across the district. | (17)17 cooperative groups supervised across the district during the quarter |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|---|--|---|
| No. of cooperative groups mobilised for registration | (12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties | (6) 6 cooperative groups mobilized for registration across the district | (3) 3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties | (6) 6 cooperative groups mobilized for registration across the district |
| No. of cooperatives assisted in registration | (5) 5 cooperatives assisted in registration in to SACCOs and multi purposes groups | (3) 3 cooperatives assisted in registration in Benet,ngenge. | (1) 1 cooperatives assisted in registration in to SACCOs and multi purposes group | (3) 3 cooperatives assisted in registration in Benet,ngenge. |
| Non Standard Outputs: | | | | |
| 211101 General Staff Salaries | 29,597 | 4,542 | 15 % | 4,542 |
| 221011 Printing, Stationery, Photocopying and Binding | 890 | 223 | 25 % | 223 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 125 |
| 222003 Information and communications technology (ICT) | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 200 | 20 % | 200 |
| Wage Rect: | 29,597 | 4,542 | 15 % | 4,542 |
| Non Wage Rect: | 3,890 | 548 | 14 % | 548 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,487 | 5,090 | 15 % | 5,090 |
| Reasons for over/under performance: Lack of transport facilities to reach many cooperatives across the district. | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (5) 5 tourism promotion activities mainstreamed in the district development plans | (5) 5 tourism promotion activities mainstreamed in district development plan. | (1) 1 tourism promotion activities mainstreamed in the district development plans | (5) 5 tourism promotion activities mainstreamed in district development plan. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (15) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance | (10) 10 hospitality facilities inspected and sensitized. for quality standards. | (3) 3 hospitality facilities , lodges hotels and restaurants inspected for compliance | (10) 10 hospitality facilities inspected and sensitized. for quality standards. |
| No. and name of new tourism sites identified | (10) 10 new tourism sites identified across the district | (5) 5 new tourism sites identified across the district | (2) 2 new tourism sites identified across the district | (5) 5 new tourism sites identified across the district |
| Non Standard Outputs: | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: lack transport to transverse through the district, lack of high pixel cameras for photo capturing. | | | | |

Vote:612 Kween District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunities identified for industrial development | (5) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains. | (10) 10 opportunities identified for industrial development across the district | | (5) opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains. | (10)10 opportunities identified for industrial development across the district |
| No. of producer groups identified for collective value addition support | (10) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs | (16) 16 producer groups identified for value addition support across the district | | (3) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , | (16)16 producer groups identified for value addition support across the district |
| No. of value addition facilities in the district | (10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district | (25) 25 value addition facilities in the district which are grinding mills and rice hullers, milk coolers. | | (10) value addition facilities in the district excluding the ordinary grinding mills across the district | (25)25 value addition facilities in the district which are grinding mills and rice hullers, milk coolers. |
| A report on the nature of value addition support existing and needed | (4) 4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation | (4) the value addition support existing and needed are the CAIIP facilities are the milk cooler i kapmunarkut, and those needed are for the value chain of coffee, maize beans, Irish potatoes. | | (4)value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth Creation | (4)the value addition support existing and needed are the CAIIP facilities are the milk cooler i kapmunarkut, and those needed are for the value chain of coffee, maize beans, Irish potatoes. |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| 228002 Maintenance - Vehicles | 1,000 | 249 | 25 % | | 249 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 499 | 25 % | | 499 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 499 | 25 % | | 499 |
| Reasons for over/under performance: lack of transport facility,office space, funds are in adquate | | | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 29,597 | 4,542 | 15 % | | 4,542 |
| Non-Wage Reccurent: | 14,140 | 3,159 | 22 % | | 3,159 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 43,738 | 7,701 | 17.6 % | | 7,701 |

Vote:612 Kween District

Quarter1

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 | | | | 122,341 | 144,711 |
| Sector : Works and Transport | | | | 21,949 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 21,949 | 0 |
| Lower Local Services | | | | | |
| Output : District Roads Maintenance (URF) | | | | 21,949 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| routine mtce of atar-mokotyo road 14.2kms | Toswo atar-ngenge s/c | Other Transfers from Central Government | | 14,871 | 0 |
| routine mtce of Kapkoch-Kaprtoror road 8kms | Kabukoch Kaptoyoy s/c | Other Transfers from Central Government | | 7,078 | 0 |
| Sector : Education | | | | 62,822 | 142,380 |
| Programme : Pre-Primary and Primary Education | | | | 46,184 | 81,834 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 75,444 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Kerop Kapcheropta ps | Sector Conditional Grant (Wage) | „ | 0 | 75,444 |
| - | Kerop Kaprtoror ps | Sector Conditional Grant (Wage) | „ | 0 | 75,444 |
| - | Toswo Kirwoko ps | Sector Conditional Grant (Wage) | „ | 0 | 75,444 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 19,170 | 6,390 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPCHEROPTA P.S. | Kerop | Sector Conditional Grant (Non-Wage) | | 6,282 | 2,094 |
| KAPTEROR P.S. | Kerop | Sector Conditional Grant (Non-Wage) | | 5,670 | 1,890 |
| KIRWOKO P.S. | Toswo | Sector Conditional Grant (Non-Wage) | | 7,218 | 2,406 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 27,014 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kabukoch Kabukoch primary school | Sector Development Grant | | 27,014 | 0 |

Vote:612 Kween District**Quarter1**

| | | | | |
|---|--|--|----------------|---------------|
| Programme : Secondary Education | | | 16,638 | 60,547 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 37,715 |
| Item : 211101 General Staff Salaries | | | | |
| - | Toswo kapkwata ss | Sector Conditional Grant (Wage) | 0 | 37,715 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 16,638 | 22,832 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPKWATA S.S | Toswo | Sector Conditional Grant (Non-Wage) | 16,638 | 22,832 |
| Sector : Health | | | 37,571 | 2,331 |
| Programme : Primary Healthcare | | | 13,571 | 2,331 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,571 | 2,331 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Atar HCIII | Toswo Atar HCIII | External Financing | 4,249 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Atar HCIII | Toswo Atar HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Kabkoch HCII | Kabukoch Kabkoch HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Programme : Health Management and Supervision | | | 24,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 24,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Kabukoch Kabloch HCII OPD completion | District Discretionary Development Equalization Grant | 24,000 | 0 |
| LCIII : Kwosir | | | 649,438 | 53,629 |
| Sector : Works and Transport | | | 18,225 | 0 |
| Programme : District, Urban and Community Access Roads | | | 18,225 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 18,225 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mtce of Bugema-Teren boy road 11.1 kms | Kwosir kwosir s/c | Other Transfers from Central Government | 9,820 | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|------------------------|---|----------------|---------------|
| routine mtce of moikut-tuikat-chemuron road 9.5kms | Tuikat kwosir s/c | Other Transfers from Central Government | 8,405 | 0 |
| Sector : Education | | | 17,664 | 46,361 |
| Programme : Pre-Primary and Primary Education | | | 17,664 | 46,361 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 40,473 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kapngotiny | Sector Conditional Grant (Wage) | 0 | 40,473 |
| - | Kwosir Kwosir ps | Sector Conditional Grant (Wage) | 0 | 40,473 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,664 | 5,888 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BENET P.S. | Kapngotiny | Sector Conditional Grant (Non-Wage) | 8,874 | 2,958 |
| KWOSIR P.S | Kwosir | Sector Conditional Grant (Non-Wage) | 8,790 | 2,930 |
| Sector : Health | | | 573,139 | 7,268 |
| Programme : Primary Healthcare | | | 32,139 | 6,986 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,992 | 1,155 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kongta HCII | Kere Kongta HCII | Sector Conditional Grant (Non-Wage) | 1,992 | 1,155 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,147 | 5,831 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Benet HCIII | Kapngotiny Benet HCIII | External Financing | 20,826 | 3,500 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Benet HCIII | Kapngotiny Benet HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Tuikat HCII | Tuikat Tuikat HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Programme : Health Management and Supervision | | | 541,000 | 282 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 541,000 | 282 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Travel-503 | Kapngotiny Benet HCIII | Sector Development Grant | 6,000 | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|---|----------------|----------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Kapngotiny Benet HCIII | Sector Development - Grant | 20,000 | 282 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Kapngotiny Benet HCIII | Sector Development Grant | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Kapngotiny Benet HCIII | Sector Development Grant | 500,000 | 0 |
| Sector : Water and Environment | | | 40,410 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 40,410 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 40,410 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kapngotiny Extension of KwosirG FS to kaptum s/c | Sector Development Grant | 40,410 | 0 |
| LCIII : Benet | | | 500,357 | 297,046 |
| Sector : Works and Transport | | | 47,394 | 0 |
| Programme : District, Urban and Community Access Roads | | | 47,394 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 15,394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mtce of Kamunarkut-Mengya road 8.2kms | Likil Benet s/c | Other Transfers from Central Government | 7,255 | 0 |
| routine mtce of kamunarkut-terenboy road 9.2 kms | Mengya benet-kitawoi s/cs | Other Transfers from Central Government | 8,139 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 32,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Likil upper ngenge bridge | District Discretionary Development Equalization Grant | 32,000 | 0 |
| Sector : Education | | | 376,223 | 289,022 |
| Programme : Pre-Primary and Primary Education | | | 151,526 | 154,394 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 133,316 |
| Item : 211101 General Staff Salaries | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|--|----------------|----------------|
| - | Kaseko Chemanga ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| - | Taragon Chepyakaniet ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| - | Mulungwa Kapchekwok ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| - | Piswa Kitany ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| - | Likil Likil ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| - | Piswa Mengya ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| - | Piswa Piswa ps | Sector Conditional Grant (Wage) | 0 | 133,316 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,234 | 21,078 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMANGA | Kaseko | Sector Conditional Grant (Non-Wage) | 9,306 | 3,102 |
| CHEPYAKANIET P.S. | Taragon | Sector Conditional Grant (Non-Wage) | 12,174 | 4,058 |
| KAPCHEKWOK P.S. | Mulungwa | Sector Conditional Grant (Non-Wage) | 8,070 | 2,690 |
| KITANY P.S | Piswa | Sector Conditional Grant (Non-Wage) | 5,142 | 1,714 |
| LIKIL P.S | Likil | Sector Conditional Grant (Non-Wage) | 9,462 | 3,154 |
| MENGYA P.S. | Piswa | Sector Conditional Grant (Non-Wage) | 9,570 | 3,190 |
| PISWA P.S | Piswa | Sector Conditional Grant (Non-Wage) | 9,510 | 3,170 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 75,033 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Mengya Mengya primary school | Sector Development Grant | 75,033 | 0 |
| Output : Provision of furniture to primary schools | | | 13,259 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Mulungwa Kapchekwok primary school | Sector Development , Grant | 7,200 | 0 |
| Furniture and Fixtures - Desks-637 | Mengya Mengya primary school | Sector Development , Grant | 6,059 | 0 |
| Programme : Secondary Education | | | 224,697 | 134,627 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|-------------------------------------|----------------|----------------|
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 70,121 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kaseko chemwania high school | Sector Conditional Grant (Wage) | 0 | 70,121 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 224,697 | 64,507 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMWANIA S.S | Kaseko | Sector Conditional Grant (Non-Wage) | 224,697 | 64,507 |
| Sector : Health | | | 39,446 | 8,024 |
| Programme : Primary Healthcare | | | 39,446 | 8,024 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,992 | 1,155 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Likil HCII | Likil Likil HCII | Sector Conditional Grant (Non-Wage) | 1,992 | 1,155 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,455 | 6,869 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Chemwom HCIII | Kapnarkut Town Board Chemwom HCIII | External Financing | 25,662 | 3,920 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Chemwom HCIII | Kapnarkut Town Board Chemwom HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Mengya HCII | Mengya Mengya HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Mulungwa HCII | Mulungwa Mulungwa HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Sector : Water and Environment | | | 37,293 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 37,293 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 37,293 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kaseko Extensionof Benet GFS to kaptoyoy s/c | Sector Development Grant | 37,293 | 0 |
| LCIII : Ngeenge | | | 247,547 | 154,696 |
| Sector : Works and Transport | | | 30,509 | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|------------------------|---|---------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 30,509 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 30,509 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| routine mtce of seretyo-loch 3.0km | Kapkwot ngenge s/c | Other Transfers from Central Government | 2,654 | 0 |
| mechanical routine mtce of sundet- nabukutu road 8.2kms | Sundet sundet | Other Transfers from Central Government | 13,718 | 0 |
| routine mtce of ngenge -sundet road 16kms | Sundet sundet s/c | Other Transfers from Central Government | 14,137 | 0 |
| Sector : Education | | | 79,425 | 146,746 |
| Programme : Pre-Primary and Primary Education | | | 13,260 | 52,806 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 48,386 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kapkwot Kabukoch ps | Sector Conditional Grant (Wage) | 0 | 48,386 |
| - | Kapkwot Ngenge ps | Sector Conditional Grant (Wage) | 0 | 48,386 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 13,260 | 4,420 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABUKOCH P.S. | Kapkwot | Sector Conditional Grant (Non-Wage) | 5,970 | 1,990 |
| NGENGE P.S. | Kapkwot | Sector Conditional Grant (Non-Wage) | 7,290 | 2,430 |
| Programme : Secondary Education | | | 66,165 | 93,940 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 74,945 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kapkwot kwosir sss | Sector Conditional Grant (Wage) | 0 | 74,945 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 66,165 | 18,995 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KWOSIR GIRLS BOARDING SS | Kapkwot | Sector Conditional Grant (Non-Wage) | 66,165 | 18,995 |
| Sector : Health | | | 81,134 | 6,249 |

Vote:612 Kween District**Quarter1**

| | | | | |
|---|--|--|----------------|---------------|
| Programme : Primary Healthcare | | | 33,134 | 6,249 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 33,134 | 6,249 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ngenge HCIII | Kapkwot Ngenge HCIII | External Financing | 18,869 | 2,683 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Chepsukunya HCII | Chepsukunya Town Board Chepsukunya HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Ngenge HCIII | Kapkwot Ngenge HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Sikwo HCII | Sikwo Sikwo HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Sundet HCII | Sundet Sundet HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Programme : Health Management and Supervision | | | 48,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 48,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Sundet Sundet HCII OPD | District Discretionary Development Equalization Grant | 48,000 | 0 |
| Sector : Water and Environment | | | 56,480 | 1,700 |
| Programme : Rural Water Supply and Sanitation | | | 56,480 | 1,700 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 56,480 | 1,700 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kapkwot construction of reservoir tank | Sector Development Grant 20 water sources tested for quality | 56,480 | 1,700 |
| LCIII : Kaptum | | | 618,981 | 69,929 |
| Sector : Works and Transport | | | 2,654 | 0 |
| Programme : District, Urban and Community Access Roads | | | 2,654 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 2,654 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| routine mtce of bumotoi-Kaptum road 3.0kms | Kaptum kaptum s/c | Other Transfers from Central Government | 2,654 | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|----------------------------|--|----------------|---------------|
| Sector : Education | | | 26,586 | 63,538 |
| Programme : Pre-Primary and Primary Education | | | 26,586 | 63,538 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 54,676 |
| Item : 211101 General Staff Salaries | | | | |
| - | Cheminy Cheminy ps | Sector Conditional Grant (Wage) | 0 | 54,676 |
| - | Aloman Kapkwere ps | Sector Conditional Grant (Wage) | 0 | 54,676 |
| - | Kaptum Kaptum ps | Sector Conditional Grant (Wage) | 0 | 54,676 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 26,586 | 8,862 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMINY P. S | Cheminy | Sector Conditional Grant (Non-Wage) | 9,318 | 3,106 |
| KAPKWERE P.S | Aloman | Sector Conditional Grant (Non-Wage) | 7,350 | 2,450 |
| KAPTUM P.S. | Kaptum | Sector Conditional Grant (Non-Wage) | 9,918 | 3,306 |
| Sector : Health | | | 589,741 | 6,391 |
| Programme : Primary Healthcare | | | 16,741 | 3,176 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,741 | 3,176 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kaptum HCIII | Chebinyiny Kaptum HCIII | External Financing | 9,891 | 1,463 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kaptum HCIII | Chebinyiny Kaptum HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Programme : Health Management and Supervision | | | 573,000 | 3,215 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 573,000 | 3,215 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Chebinyiny Kaptum HCIII | Sector Development Grant | 6,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works- 566 | Chebinyiny Kaptum HCIII | Sector Development Grant | 5,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|----------------------------|---|------------------|---------------|
| Engineering and Design studies and Plans - Bill of Quantities-475 | Chebinyiny Kaptum HCII | Sector Development Grant | 10,000 | 0 |
| Engineering and Design studies and Plans - Stake Holder Engagements-489 | Chebinyiny Kaptum HCIII | Sector Development - Grant | 12,000 | 3,215 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Chebinyiny Kaptum HCIII | Sector Development Grant | 20,000 | 0 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Chebinyiny Kaptum HCIII | Sector Development Grant | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Chebinyiny Kaptum HCIII | Sector Development Grant | 500,000 | 0 |
| LCIII : Kitawoi | | | 1,189,237 | 41,577 |
| Sector : Works and Transport | | | 17,996 | 0 |
| Programme : District, Urban and Community Access Roads | | | 17,996 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 17,996 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| mechanical routine mtce of kisongi-terenboy road 5 kms | Tarak kitawoi | Other Transfers from Central Government | 8,364 | 0 |
| routine mtce of kapchekwes-sukut road 4.5kms | Kitawoi kitawoi s/c | Other Transfers from Central Government | 3,981 | 0 |
| routine mtce of kapcherotwa-kitany road 5.6 kms | Sumoton kitwoi s/c | Other Transfers from Central Government | 5,650 | 0 |
| Sector : Education | | | 1,156,797 | 39,333 |
| Programme : Pre-Primary and Primary Education | | | 62,150 | 39,333 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 27,621 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitawoi Kitawoi ps | Sector Conditional Grant (Wage) | 0 | 27,621 |
| - | Sumoton Sumaton ps | Sector Conditional Grant (Wage) | 0 | 27,621 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 35,136 | 11,712 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KITAWOI P.S | Kitawoi | Sector Conditional Grant (Non-Wage) | 8,238 | 2,746 |

Vote:612 Kween District

Quarter1

| | | | | |
|--|--|-------------------------------------|------------------|---------------|
| SUMATON P.S. | Sumoton | Sector Conditional Grant (Non-Wage) | 5,598 | 1,866 |
| TARAK P.S | Tarak | Sector Conditional Grant (Non-Wage) | 11,274 | 3,758 |
| TEREN BOY P.S. | Teren-Boy | Sector Conditional Grant (Non-Wage) | 10,026 | 3,342 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 27,014 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kitawoi Kitawoi primary school | Sector Development Grant | 27,014 | 0 |
| Programme : Secondary Education | | | 1,094,647 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,094,647 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kitawoi Kitawoi seed secondary school | Sector Development Grant | 1,094,647 | 0 |
| Sector : Health | | | 10,443 | 2,244 |
| Programme : Primary Healthcare | | | 10,443 | 2,244 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,443 | 2,244 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Terenpoy HCIII | Kitawoi Terenpoy HCIII | External Financing | 3,594 | 531 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Terenpoy HCIII | Kitawoi Terenpoy HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Sector : Water and Environment | | | 4,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 4,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Tarak tarak spring | Sector Development Grant | 4,000 | 0 |
| LCIII : Kapraron | | | 32,224 | 80,776 |
| Sector : Works and Transport | | | 10,216 | 0 |
| Programme : District, Urban and Community Access Roads | | | 10,216 | 0 |
| Lower Local Services | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|------------------------------------|---|---------------|---------------|
| Output : District Roads Maintenance (URF) | | | 10,216 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| routine mtce of kapkworor-sundet road 10.6kms | Rarawa kaproron-sundet s/c | Other Transfers from Central Government | 10,216 | 0 |
| Sector : Education | | | 22,008 | 80,776 |
| Programme : Pre-Primary and Primary Education | | | 22,008 | 80,776 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 73,440 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kapmwam | Sector Conditional Grant (Wage) | 0 | 73,440 |
| - | Kaproron Town Board Kaproron ps | Sector Conditional Grant (Wage) | 0 | 73,440 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 22,008 | 7,336 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMWANIA P.S. | Kapmwam | Sector Conditional Grant (Non-Wage) | 11,010 | 3,670 |
| KAPRORON P.S. | Kaproron Town Board | Sector Conditional Grant (Non-Wage) | 10,998 | 3,666 |
| LCIII : Moyok | | | 48,451 | 71,509 |
| Sector : Works and Transport | | | 21,835 | 15,168 |
| Programme : District, Urban and Community Access Roads | | | 21,835 | 15,168 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 21,835 | 15,168 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| culvert installation of 3 lines | Kapyatei cheminy moyok road | Other Transfers from Central Government | 15,200 | 15,168 |
| routine mtce of cheminy -moyok road 7.5 kms | Kapyatei katum -moyok s/cs | Other Transfers from Central Government | 6,635 | 0 |
| Sector : Education | | | 22,152 | 54,567 |
| Programme : Pre-Primary and Primary Education | | | 22,152 | 54,567 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 47,183 |
| Item : 211101 General Staff Salaries | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|-------------------------|---|---------------|---------------|
| - | Kabelyo Kabelyo ps | Sector Conditional Grant (Wage) | 0 | 47,183 |
| - | Moyok Moyok ps | Sector Conditional Grant (Wage) | 0 | 47,183 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 22,152 | 7,384 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPELYO P.S. | Kabelyo | Sector Conditional Grant (Non-Wage) | 8,430 | 2,810 |
| MOYOK P.S. | Moyok | Sector Conditional Grant (Non-Wage) | 13,722 | 4,574 |
| Sector : Health | | | 4,463 | 1,773 |
| Programme : Primary Healthcare | | | 4,463 | 1,773 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,992 | 1,155 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kabelyo HCII | Kabelyo Kabelyo HCII | Sector Conditional Grant (Non-Wage) | 1,992 | 1,155 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,472 | 618 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Moyok HCII | Moyok Moyok HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| LCIII : Binyiny | | | 53,393 | 32,920 |
| Sector : Works and Transport | | | 8,051 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,051 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 8,051 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mtce of Binyiny-Kisongi road 3.7kms | Kisongi Bininy s/c | Other Transfers from Central Government | 3,273 | 0 |
| Routine mtce of Binyiny-Tukumo road 5.4kms | Tukumo Binyiny s/c | Other Transfers from Central Government | 4,778 | 0 |
| Sector : Education | | | 45,342 | 32,920 |
| Programme : Pre-Primary and Primary Education | | | 15,732 | 24,420 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 19,176 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kono Songenwo ps | Sector Conditional Grant (Wage) | 0 | 19,176 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|-------------------------|--|---------------|--------------|
| - | Kono Tukumo ps | Sector Conditional Grant (Wage) | 0 | 19,176 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 15,732 | 5,244 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SONGENWO P.S | Kono | Sector Conditional Grant (Non-Wage) | 7,830 | 2,610 |
| TUKUMO P.S | Kono | Sector Conditional Grant (Non-Wage) | 7,902 | 2,634 |
| Programme : Secondary Education | | | 29,610 | 8,501 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 29,610 | 8,501 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KWORUS S.S | Kono | Sector Conditional Grant (Non-Wage) | 29,610 | 8,501 |
| LCIII : Kiriki | | | 56,169 | 1,857 |
| Sector : Health | | | 33,080 | 1,857 |
| Programme : Primary Healthcare | | | 18,080 | 1,857 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,080 | 1,857 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kiriki HCIII | Kiriki Kiriki HCIII | External Financing | 10,665 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kapsama HCII | Kapsama Kapsama HCII | Sector Conditional Grant (Non-Wage) | 2,472 | 618 |
| Kiriki HCIII | Kiriki Kiriki HCIII | Sector Conditional Grant (Non-Wage) | 4,943 | 1,239 |
| Programme : Health Management and Supervision | | | 15,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kiriki Kiriki HCIII | Sector Development Grant | 15,000 | 0 |
| Sector : Water and Environment | | | 23,089 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 23,089 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,089 | 0 |
| Item : 312104 Other Structures | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|---------------------------------------|---|------------------|---------------|
| Construction Services - Water Schemes-418 | Korite rehabilitation of 6 boreholes | Sector Development Grant | 23,089 | 0 |
| LCIII : Binyiny Town Council | | | 1,004,696 | 77,407 |
| Sector : Agriculture | | | 103,383 | 0 |
| Programme : Agricultural Extension Services | | | 83,789 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 83,789 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kapkworos Ward District headquarters | Sector Development Grant | 20,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1006 | Kapkworos Ward District headquarters | Sector Development Grant | 40,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Office quipment | Kapkworos Ward District headquarters | Sector Development Grant | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Kapkworos Ward District headquarters | Sector Development Grant | 10,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Kapkworos Ward District headqutaters | Sector Development Grant | 3,789 | 0 |
| Programme : District Production Services | | | 19,594 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,594 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Offices-403 | Kapkworos Ward District headquarters | Sector Development Grant | 19,594 | 0 |
| Sector : Works and Transport | | | 65,432 | 0 |
| Programme : District, Urban and Community Access Roads | | | 65,432 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 65,432 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Workshops- 273 | Kapkworos Ward district head quarters | District Discretionary Development Equalization Grant | 25,432 | 0 |

Vote:612 Kween District

Quarter1

| | | | | |
|---|---|---|---------------|---------------|
| Building Construction - Stores-264 | Kapkworos Ward district headquarters | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Sector : Education | | | 17,244 | 51,656 |
| Programme : Pre-Primary and Primary Education | | | 17,244 | 51,656 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 45,908 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kisongi Ward | Sector Conditional Grant (Wage) | 0 | 45,908 |
| - | Kapkworos Ward Chekwom ps | Sector Conditional Grant (Wage) | 0 | 45,908 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,244 | 5,748 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BINYINY P.S. | Kisongi Ward | Sector Conditional Grant (Non-Wage) | 10,614 | 3,538 |
| CHEPKWOM P.S | Kapkworos Ward | Sector Conditional Grant (Non-Wage) | 6,630 | 2,210 |
| Sector : Health | | | 30,627 | 5,283 |
| Programme : Primary Healthcare | | | 30,627 | 5,283 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,627 | 5,283 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Binyiny HCIII | Kwobus Binyiny HCIII | External Financing | 23,778 | 3,570 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Binyiny HCIII | Kwobus Binyiny HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Sector : Water and Environment | | | 72,867 | 11,240 |
| Programme : Rural Water Supply and Sanitation | | | 47,867 | 3,020 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 19,802 | 3,020 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | Kapkworos Ward hygiene promotion | Transitional Development Grant | 9,737 | 0 |
| Construction Services - Sanitation Facilities-409 | Kapkworos Ward sanitayion promoyion in kiriki and binyiny s/c | Transitional Development Grant triggering CTLS on two subcounties of kiriki and Binyiny | 10,065 | 3,020 |

Vote:612 Kween District**Quarter1**

| | | | | |
|--|---|---|----------------|--------------|
| Output : Construction of piped water supply system | | | 28,065 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Kapkworos Ward field supervision | Sector Development Grant | 10,065 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Kapkworos Ward retention for 2018/19 | Sector Development Grant | 11,200 | 0 |
| Construction Services - Other Construction Works-405 | Kapkworos Ward water quality tests | Sector Development Grant | 6,800 | 0 |
| Programme : Natural Resources Management | | | 25,000 | 8,220 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 25,000 | 8,220 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey-1517 | Kapkworos Ward 10 LLGs | District Discretionary Development Equalization Grant | 25,000 | 8,220 |
| Sector : Social Development | | | 122,420 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 122,420 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 2,420 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lower Local Governments | Kapkworos Ward all sub counties and town councils | Sector Conditional Grant (Non-Wage) | 2,420 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Kapkworos Ward BINYINY HEALTH CENTRE III | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 100,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kapkworos Ward district headquarters | Other Transfers from Central Government | 100,000 | 0 |
| Sector : Public Sector Management | | | 592,722 | 9,229 |
| Programme : District and Urban Administration | | | 63,574 | 1,250 |
| Capital Purchases | | | | |

Vote:612 Kween District

Quarter1

| | | | | | |
|--|--------------------------------------|---|-----------------------------|----------------|---------------|
| Output : Administrative Capital | | | | 63,574 | 1,250 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kapkworos Ward District Headquarters | District Discretionary Development Equalization Grant | - | 5,000 | 1,250 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Security-257 | Kapkworos Ward Headquarters | District Discretionary Development Equalization Grant | | 10,000 | 0 |
| Building Construction - Offices-248 | Kapkworos Ward HQ retention | District Discretionary Development Equalization Grant | | 2,600 | 0 |
| Building Construction - Latrines-237 | Kapkworos Ward HQ toilets | District Discretionary Development Equalization Grant | | 7,474 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Energy Installations-394 | Kapkworos Ward HQ lightening arestor | District Discretionary Development Equalization Grant | | 4,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Kapkworos Ward Headquarters | District Discretionary Development Equalization Grant | | 10,000 | 0 |
| Item : 312211 Office Equipment | | | | | |
| metallic Shelves for central registry, protective gear and concrete | Kapkworos Ward Headquarters | District Discretionary Development Equalization Grant | | 12,000 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Computers-733 | Kapkworos Ward headqyarters | District Discretionary Development Equalization Grant | | 12,000 | 0 |
| Programme : Local Government Planning Services | | | | 529,148 | 7,979 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 529,148 | 7,979 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kapkworos Ward NUSAF Project sites | Other Transfers from Central Government | Paid operational activities | 529,148 | 7,979 |
| LCIII : Kwanyiy | | | | 126,227 | 96,879 |

Vote:612 Kween District**Quarter1**

| | | | | |
|---|--------------------------|---|---------------|---------------|
| Sector : Works and Transport | | | 21,272 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 21,272 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 21,272 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| mechanical routine mtce of kwanyiny-kiriki road 10.6kms | Kapkwokoi kwanyiny | Other Transfers from Central Government | 17,733 | 0 |
| routine mtce of kapkwata-kwanyiny road 4 kms | Kapkwata kwanyiny s/c | Other Transfers from Central Government | 3,539 | 0 |
| Sector : Education | | | 67,796 | 91,725 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 67,796 | 91,725 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 78,131 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyimei Kapkwata ps | Sector Conditional Grant (Wage) ,,, | 0 | 78,131 |
| - | Nyimei Kapegep ps | Sector Conditional Grant (Wage) ,,, | 0 | 78,131 |
| - | Nyimei Kaporotwo ps | Sector Conditional Grant (Wage) ,,, | 0 | 78,131 |
| - | Nyimei Kwanyiy ps | Sector Conditional Grant (Wage) ,,, | 0 | 78,131 |
| - | Kapkwata Kworus ps | Sector Conditional Grant (Wage) ,,, | 0 | 78,131 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 40,782 | 13,594 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPKWATA P.S. | Nyimei | Sector Conditional Grant (Non-Wage) | 6,198 | 2,066 |
| KAPLEGE P.S | Nyimei | Sector Conditional Grant (Non-Wage) | 8,034 | 2,678 |
| KAPOROTWO P.S | Nyimei | Sector Conditional Grant (Non-Wage) | 7,590 | 2,530 |
| KWANYIY P.S. | Nyimei | Sector Conditional Grant (Non-Wage) | 8,802 | 2,934 |
| KWORUS P.S. | Kapkwata | Sector Conditional Grant (Non-Wage) | 10,158 | 3,386 |
| Capital Purchases | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | 27,014 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|--|--|----------------|---------------|
| Building Construction - Latrines-237 | Kaplegeg Kaplegeg primary school | Sector Development Grant | 27,014 | 0 |
| Sector : Health | | | 37,159 | 5,155 |
| Programme : Primary Healthcare | | | 37,159 | 5,155 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,159 | 5,155 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kwanyiny HCIV | Nyime Kwanyiny HCIII | External Financing | 13,134 | 1,942 |
| Kworus HCII | Kapkwata Kworus HCII | External Financing | 11,160 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kwanyiny HCIII | Kapkwata Kwanyiny HCIII | Sector Conditional Grant (Non-Wage) | 6,850 | 1,713 |
| Kworus HCII | Kapkwata Kworus HCII | Sector Conditional Grant (Non-Wage) | 6,015 | 1,500 |
| LCIII : Kapraron Town Council | | | 304,322 | 12,761 |
| Sector : Health | | | 304,322 | 12,761 |
| Programme : Primary Healthcare | | | 69,370 | 12,761 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 69,370 | 12,761 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kapraron HCIV | Kapraron Kapraron HCIV | External Financing | 44,878 | 6,638 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kapraron HCIV | Kapraron Kapraron HCIV | Sector Conditional Grant (Non-Wage) | 24,491 | 6,123 |
| Programme : Health Management and Supervision | | | 234,953 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 234,953 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kapraron DHO office | District Discretionary Development Equalization Grant | 28,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Kapraron Kapraron HCIV | Sector Development Grant | 20,000 | 0 |
| Building Construction - Building Costs-209 | Kapraron Retention cost(Terenpoy., DHO office,) | Sector Development Grant | 70,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

Vote:612 Kween District

Quarter1

| | | | | |
|---|-----------------------------------|-------------------------------------|----------------|----------------|
| Furniture and Fixtures - Assorted Equipment-628 | Kapraron DHO,(HCIV-HCII) | Sector Development Grant | 39,953 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Maintenance and Repair-1076 | Kapraron DHO (HCIV-II) | Sector Development Grant | 20,000 | 0 |
| Equipment - Assorted Medical Equipment-509 | Kapraron Kapraron HCIV | Sector Development Grant | 40,000 | 0 |
| Machinery and Equipment - Fridges-1055 | Kapraron Kapraron HCIV blood bank | Sector Development Grant | 17,000 | 0 |
| LCIII : Missing Subcounty | | | 363,825 | 416,791 |
| Sector : Education | | | 363,825 | 416,791 |
| Programme : Pre-Primary and Primary Education | | | 47,778 | 63,955 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 49,165 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Chepsukunya ps | Sector Conditional Grant (Wage) | 0 | 49,165 |
| - | Missing Parish Kapteng ps | Sector Conditional Grant (Wage) | 0 | 49,165 |
| - | Missing Parish Kere ps | Sector Conditional Grant (Wage) | 0 | 49,165 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,778 | 14,790 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEBOROM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,718 | 1,906 |
| CHEPSUKUNYA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,218 | 2,406 |
| GREEK RIVER P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,718 | 770 |
| KAPTENG P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,174 | 2,058 |
| KERE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 22,950 | 7,650 |
| Programme : Secondary Education | | | 316,047 | 352,835 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 252,128 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish binyiny ss | Sector Conditional Grant (Wage) | 0 | 252,128 |
| - | Missing Parish chemanga seed | Sector Conditional Grant (Wage) | 0 | 252,128 |

Vote:612 Kween District

Quarter1

| | | | | | |
|---|---------------------------------------|--|-----|----------------|----------------|
| - | Missing Parish kapkoch ss | Sector Conditional Grant (Wage) | ,,, | 0 | 252,128 |
| - | Missing Parish St.michael girls ss | Sector Conditional Grant (Wage) | ,,, | 0 | 252,128 |
| - | Missing Parish Toswo ss | Sector Conditional Grant (Wage) | ,,, | 0 | 252,128 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 316,047 | 100,708 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BINYINY | Missing Parish | Sector Conditional Grant (Non-Wage) | | 66,330 | 19,042 |
| CHEMANGA SEED SCH. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 161,997 | 46,507 |
| KAPKOCH S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | | 52,470 | 15,063 |
| ST MICHAEL GIRLS S.S KAPRORON | Missing Parish | Sector Conditional Grant (Non-Wage) | | 7,332 | 12,081 |
| TOSWO PROG SS | Missing Parish | Sector Conditional Grant (Non-Wage) | | 27,918 | 8,015 |