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## Vote:612 Kween District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 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: 22/01/2020**

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

# Vote:612 Kween District

## Quarter2

### 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	212,736	92%
Discretionary Government Transfers	3,300,377	1,580,791	48%
Conditional Government Transfers	13,286,853	7,092,012	53%
Other Government Transfers	1,834,996	329,979	18%
External Financing	964,612	327,254	34%
<b>Total Revenues shares</b>	<b>19,617,681</b>	<b>9,542,772</b>	<b>49%</b>

#### 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	1,074,991	912,784	53%	45%	85%
Finance	282,783	150,578	124,341	53%	44%	83%
Statutory Bodies	581,782	343,422	255,440	59%	44%	74%
Production and Marketing	1,616,218	617,326	471,181	38%	29%	76%
Health	5,001,514	2,555,181	1,932,403	51%	39%	76%
Education	7,228,695	3,619,205	3,466,019	50%	48%	96%
Roads and Engineering	702,210	352,471	244,305	50%	35%	69%
Water	484,327	223,949	41,162	46%	8%	18%
Natural Resources	206,800	105,370	75,185	51%	36%	71%
Community Based Services	719,965	327,853	275,085	46%	38%	84%
Planning	661,079	115,518	88,193	17%	13%	76%
Internal Audit	76,714	39,811	35,616	52%	46%	89%
Trade, Industry and Local Development	43,738	17,098	11,470	39%	26%	67%
<b>Grand Total</b>	<b>19,617,681</b>	<b>9,542,772</b>	<b>7,933,184</b>	<b>49%</b>	<b>40%</b>	<b>83%</b>
<i>Wage</i>	9,847,257	4,998,741	4,937,545	51%	50%	99%
<i>Non-Wage Recurrent</i>	4,368,051	1,813,815	1,509,288	42%	35%	83%
<i>Domestic Devt</i>	4,437,761	2,402,962	1,316,213	54%	30%	55%
<i>Donor Devt</i>	964,612	327,254	170,238	34%	18%	52%

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## Quarter2

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

By the end of second quarter, the District had cumulative receipt of UGX. 9,542,772,000 i.e. 49% of the Approved plan of 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. 212,736,000 i.e. 92% of the expected annual collection of UGX. 230,842,000, contributing 2.2% 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 Ngenge and increased economic activities due to road construction and Local service Tax collections. Cumulatively, the Central Government grants performed at UGX. 9,002,782,000 i.e. 40% of the planned UGX. 18,422,226,000. This was 94.3% contribution to the overall District revenue collection as at end of the quarter. Discretionary and conditional grants were released within planned i.e. 48% and 53% respectively while other government transfers performed at 18%. The poor performance in other central government grants was due to non release from Resilience project and low performance in YLP/UWEP-2% and NUSAF3 - 8%. The cumulative collection from donors/development partners was UGX. 327,254,000 by the end of quarter two. Overall donor funding accounted for 3.4% of the District total revenue collections by end of Quarter. Disbursement: Cumulatively in quarter two, the District received UGX 9,542,772,000 and disbursed all these funds to the departments. Education received the highest amount of the total revenues UGX. 3,619,205,000 whereas Trade and Industry received the least UGX. 17,098 ,000. Expenditure: In terms of expenditure, the District cumulatively spent UGX.7,933,184,000 by end of second quarter representing 83% of the total releases. Expenditure performance on wage, non wage, development and donor funding was 99%, 83%, 55% and 52% respectively. Cumulatively, by the end of second quarter, the District had unspent balance of about UG.X 1,609,588,000. 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>230,843</b>	<b>212,736</b>	<b>92 %</b>
Local Services Tax	37,121	46,761	126 %
Land Fees	16,820	61,219	364 %
Local Hotel Tax	800	0	0 %
Application Fees	31,788	6,880	22 %
Business licenses	17,050	13,397	79 %
Other licenses	6,092	967	16 %
Park Fees	4,180	0	0 %
Animal & Crop Husbandry related Levies	15,042	4,149	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	3,880	47 %
Registration of Businesses	6,170	1,160	19 %
Inspection Fees	3,280	20	1 %
Market /Gate Charges	24,730	1,741	7 %
Other Fees and Charges	20,110	9,578	48 %
Ground rent	5,800	1,000	17 %
Miscellaneous receipts/income	33,570	61,985	185 %
<b>2a.Discretionary Government Transfers</b>	<b>3,300,377</b>	<b>1,580,791</b>	<b>48 %</b>
District Unconditional Grant (Non-Wage)	589,358	268,924	46 %
Urban Unconditional Grant (Non-Wage)	44,196	11,049	25 %
District Discretionary Development Equalization Grant	878,149	409,482	47 %
Urban Unconditional Grant (Wage)	233,912	116,956	50 %
District Unconditional Grant (Wage)	1,536,756	768,378	50 %

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Urban Discretionary Development Equalization Grant	18,007	6,002	33 %
<b>2b.Conditional Government Transfers</b>	<b>13,286,853</b>	<b>7,092,012</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	8,076,590	4,113,407	51 %
Sector Conditional Grant (Non-Wage)	1,666,793	611,193	37 %
Sector Development Grant	2,892,655	1,928,437	67 %
Transitional Development Grant	19,802	13,201	67 %
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	86,410	50 %
Gratuity for Local Governments	237,657	118,829	50 %
<b>2c. Other Government Transfers</b>	<b>1,834,996</b>	<b>329,979</b>	<b>18 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	46,200	24 %
Northern Uganda Social Action Fund (NUSAF)	529,148	43,832	8 %
Support to PLE (UNEB)	10,500	8,376	80 %
Uganda Road Fund (URF)	439,428	229,563	52 %
Youth Livelihood Programme (YLP)	100,000	2,008	2 %
Regional Pastoral Livelihoods Resilience Project	560,000	0	0 %
<b>3. External Financing</b>	<b>964,612</b>	<b>327,254</b>	<b>34 %</b>
United Nations Children Fund (UNICEF)	595,505	170,688	29 %
United Nations Population Fund (UNPF)	50,000	14,589	29 %
World Health Organisation (WHO)	160,000	99,499	62 %
Global Alliance for Vaccines and Immunization (GAVI)	159,107	42,478	27 %
<b>Total Revenues shares</b>	<b>19,617,681</b>	<b>9,542,772</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of quarter on the district received UGX. 212,736,000 which was 92% 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 second quarter was UGX. 8,672,803,000 which was 51% of planned collection of UGX. 16,587,230,000. This good performance was due to the release of development funds to 66%.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received UGX 329,979,000 received out of the Budgeted amount of 1,834,996,120 representing a budget performance of 18%. The poor performance is attributed to non release of funds from YLP and Resilience project including NUSAF3 Project funds.

**Cumulative Performance for External Financing**

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The District cumulatively received Ugx 327,254,000 as funds from external financing out of the approved budget of Ugx 964,612,000 , this represents only 34% level of performance. The good performance was attributed to funds for results based financing, WHO and UNICEF which were realized by the end of the Quarter. Other partners released on average 28% of the their approved Budgets

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,019,524	464,316	46 %	254,881	237,127	93 %
District Production Services	596,695	6,865	1 %	149,174	2,590	2 %
<b>Sub- Total</b>	<b>1,616,218</b>	<b>471,181</b>	<b>29 %</b>	<b>404,055</b>	<b>239,717</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	702,210	244,305	35 %	175,553	125,850	72 %
<b>Sub- Total</b>	<b>702,210</b>	<b>244,305</b>	<b>35 %</b>	<b>175,553</b>	<b>125,850</b>	<b>72 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	43,738	11,470	26 %	10,934	3,769	34 %
<b>Sub- Total</b>	<b>43,738</b>	<b>11,470</b>	<b>26 %</b>	<b>10,934</b>	<b>3,769</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,537,431	1,589,847	45 %	892,233	736,569	83 %
Secondary Education	3,487,438	1,810,451	52 %	871,859	848,962	97 %
Education & Sports Management and Inspection	187,826	59,704	32 %	46,957	34,137	73 %
Special Needs Education	16,000	6,017	38 %	4,000	3,008	75 %
<b>Sub- Total</b>	<b>7,228,695</b>	<b>3,466,019</b>	<b>48 %</b>	<b>1,815,049</b>	<b>1,622,676</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	340,918	130,491	38 %	85,230	64,696	76 %
Health Management and Supervision	4,660,596	1,802,012	39 %	1,165,149	1,109,490	95 %
<b>Sub- Total</b>	<b>5,001,514</b>	<b>1,932,503</b>	<b>39 %</b>	<b>1,250,379</b>	<b>1,174,186</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	484,327	41,162	8 %	120,332	19,658	16 %
Natural Resources Management	206,800	75,185	36 %	51,700	33,634	65 %
<b>Sub- Total</b>	<b>691,128</b>	<b>116,346</b>	<b>17 %</b>	<b>172,032</b>	<b>53,292</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	719,965	275,085	38 %	179,991	52,767	29 %
<b>Sub- Total</b>	<b>719,965</b>	<b>275,085</b>	<b>38 %</b>	<b>179,991</b>	<b>52,767</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,011,854	912,784	45 %	476,684	398,660	84 %
Local Statutory Bodies	581,782	255,440	44 %	145,445	94,663	65 %
Local Government Planning Services	661,079	88,193	13 %	165,270	50,602	31 %
<b>Sub- Total</b>	<b>3,254,714</b>	<b>1,256,417</b>	<b>39 %</b>	<b>787,399</b>	<b>543,925</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	282,783	124,341	44 %	70,696	51,530	73 %
Internal Audit Services	76,714	35,616	46 %	18,929	17,631	93 %

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	<i>Sub- Total</i>	359,498	159,957	44 %	89,624	69,160	77 %
<b>Grand Total</b>		19,617,681	7,933,284	40 %	4,885,016	3,885,341	80 %

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,600,621</b>	<b>904,517</b>	<b>57%</b>	<b>374,203</b>	<b>322,130</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	71,145	35,572	50%	17,786	17,786	100%
District Unconditional Grant (Wage)	629,744	301,606	48%	157,436	150,803	96%
General Public Service Pension Arrears (Budgeting)	169,510	169,510	100%	42,377	0	0%
Gratuity for Local Governments	237,657	118,829	50%	59,414	59,414	100%
Locally Raised Revenues	26,000	18,426	71%	6,500	8,176	126%
Multi-Sectoral Transfers to LLGs_NonWage	111,496	57,526	52%	27,874	9,939	36%
Multi-Sectoral Transfers to LLGs_Wage	131,225	65,613	50%	32,806	32,806	100%
Pension for Local Governments	172,821	86,410	50%	17,253	43,205	250%
Salary arrears (Budgeting)	51,025	51,025	100%	12,756	0	0%
<b>Development Revenues</b>	<b>411,232</b>	<b>170,475</b>	<b>41%</b>	<b>102,481</b>	<b>32,524</b>	<b>32%</b>
District Discretionary Development Equalization Grant	97,574	65,048	67%	24,394	32,524	133%
Multi-Sectoral Transfers to LLGs_Gou	313,658	105,427	34%	78,087	0	0%
<b>Total Revenues shares</b>	<b>2,011,854</b>	<b>1,074,991</b>	<b>53%</b>	<b>476,684</b>	<b>354,654</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	760,968	366,242	48%	190,242	182,633	96%
Non Wage	839,653	536,702	64%	197,194	207,437	105%
<b>Development Expenditure</b>						
Domestic Development	411,232	9,840	2%	89,249	8,590	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,011,854</b>	<b>912,784</b>	<b>45%</b>	<b>476,684</b>	<b>398,660</b>	<b>84%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>1,573</b>	<b>0%</b>	
Wage	977		
Non Wage	597		
<b>Development Balances</b>	<b>160,635</b>	<b>94%</b>	
Domestic Development	160,635		
External Financing	0		
<b>Total Unspent</b>	<b>162,208</b>	<b>15%</b>	

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

The department cumulatively received Ugx 1,074,991,000 and this represented 53% of the approved annual Budget of Ugx 2,011,854,000. The quarterly revenues performance was at 74%, the low performance in revenues was attributed to limited revenue sources, All other revenue sources performed within target except transfers to LLGs which was done directly. The department cumulative expenditure performance was Ugx 912,784,000 and this represented 45% of the approved expenditure budget . The uarter wage performance was at 96% of released wage implying all staff received their monthly salaries. The non-wage expenditure performance was at Ugx 536,702,000 and this represented 85% of the non wage releases.

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

The unspent balance amounting 162,208,000 is mainly for development expenditure (160,635,000) whose procurement process has not been concluded for capital development and supplies. Payments for these funds (development and non wage) will be utilized in quarter three

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

Payroll management, Monthly data capture and approvals conducted, payment of salaries to 115 staff, 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, conducted a refresher course for staff under CBG, one staff seconded for attachment at MOFPED.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>282,783</b>	<b>150,578</b>	<b>53%</b>	<b>70,696</b>	<b>66,330</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	38,690	19,345	50%	9,673	9,673	100%
District Unconditional Grant (Wage)	157,153	80,253	51%	39,288	40,126	102%
Locally Raised Revenues	18,000	13,660	76%	4,500	5,660	126%
Multi-Sectoral Transfers to LLGs_NonWage	51,282	28,491	56%	12,820	6,456	50%
Multi-Sectoral Transfers to LLGs_Wage	17,658	8,829	50%	4,415	4,415	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>282,783</b>	<b>150,578</b>	<b>53%</b>	<b>70,696</b>	<b>66,330</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,811	83,631	48%	43,703	39,090	89%
Non Wage	107,972	40,710	38%	26,993	12,439	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>282,783</b>	<b>124,341</b>	<b>44%</b>	<b>70,696</b>	<b>51,530</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,237</b>	<b>17%</b>			
Wage		5,451				
Non Wage		20,786				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,237</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 150,578,000 and this represented 53% of the approved annual Budget of Ugx 282,783,000. The quarterly revenue performance was at 94%, this shows normal performance due to realization of more local revenue. All other revenue sources performed as per the target except local revenue which performed at 126% due to improved collections. The department cumulative expenditure performance was Ugx 124,341,000 and this represented 44% of the approved expenditure budget with the quarterly at 73%. 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 26,237,000 which was due migration from manual accounting system to integrated financial management system(ifms) into the district..

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

Finance sector was able to conduct a training for sub accountants and sub county chiefs on new financial management guidelines, prepared and submitted adjusted annual financial statements,mobilized and collected local Gov't revenues,supervised and monitored budget execution and expenditure management,procured and maintained accounting records.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>561,332</b>	<b>336,606</b>	<b>60%</b>	<b>140,333</b>	<b>154,569</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	328,123	164,061	50%	82,031	82,031	100%
District Unconditional Grant (Wage)	155,586	106,052	68%	38,896	53,026	136%
Locally Raised Revenues	30,924	31,456	102%	7,731	9,725	126%
Multi-Sectoral Transfers to LLGs_NonWage	46,699	35,036	75%	11,675	9,787	84%
<b>Development Revenues</b>	<b>20,450</b>	<b>6,817</b>	<b>33%</b>	<b>5,113</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,450	6,817	33%	5,113	0	0%
<b>Total Revenues shares</b>	<b>581,782</b>	<b>343,422</b>	<b>59%</b>	<b>145,445</b>	<b>154,569</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,586	106,052	68%	38,896	53,026	136%
Non Wage	405,746	142,571	35%	101,437	41,637	41%
<b>Development Expenditure</b>						
Domestic Development	20,450	6,817	33%	5,113	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,782</b>	<b>255,440</b>	<b>44%</b>	<b>145,445</b>	<b>94,663</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>87,982</b>	<b>26%</b>			
Wage		0				
Non Wage		87,982				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>87,982</b>	<b>26%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 343,422,000 and this represented 59% of the approved annual Budget of Ugx 581,782,000. The quarterly revenues performance was at 106%, most revenue sources performed as per the target except wage and local revenue. The department cumulative expenditure performance was Ugx 254,440,000 and this represented 44% of the approved expenditure budget and 65% for the quarter. The wage performance was at 68%, all District councilors were paid their monthly emoluments. The non-wage expenditure performance was at 35%, the over performance in wage was due payment of chair DSC

### Reasons for unspent balances on the bank account

The unspent balance is the ex-gratia for LCI and LCII Chairpersons and Honoraria for LCIII Councilors which will be paid in the subsequent quarters

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

Held two Council meeting in which the District Council approved two members to fill the vacant positions in the executive committee, Paid Monthly allowance District Councilors for Oct-Dec 2019 District Procurement Unit (PDU), Prepared and submitted quarter report, Approved open national bidding, Negotiation reports and Micro procurement reports District Service Commission renewed contract appointments of the monitoring and evaluation officer and the accounts assistant for the resilience projects Land Board mediated land conflicts in Kiriki sub county and verified land applications with the zonal office in Mbale Each of the standing committees held one meeting in which quarter one departmental progressive reports were discussed and the district priorities. Public accounts committee held one meeting to consider quarter one internal audit reports for the district council accounts, Binyiny town council and Kapraron town council

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,490,336</b>	<b>540,904</b>	<b>36%</b>	<b>372,584</b>	<b>307,253</b>	<b>82%</b>
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	2,524	66%	950	507	53%
Other Transfers from Central Government	560,000	0	0%	140,000	0	0%
Sector Conditional Grant (Non-Wage)	299,909	149,954	50%	74,977	74,977	100%
Sector Conditional Grant (Wage)	626,627	388,426	62%	156,657	231,769	148%
<b>Development Revenues</b>	<b>125,883</b>	<b>76,422</b>	<b>61%</b>	<b>31,471</b>	<b>34,461</b>	<b>110%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,500	7,500	33%	5,625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,383	68,922	67%	25,846	34,461	133%
<b>Total Revenues shares</b>	<b>1,616,218</b>	<b>617,326</b>	<b>38%</b>	<b>404,055</b>	<b>341,714</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	626,627	349,667	56%	156,657	193,010	123%
Non Wage	863,709	121,514	14%	215,927	46,707	22%
<b>Development Expenditure</b>						
Domestic Development	125,883	0	0%	31,471	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,616,218</b>	<b>471,181</b>	<b>29%</b>	<b>404,055</b>	<b>239,717</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,759				

**Vote:612 Kween District****Quarter2**

Non Wage	30,964		
<b>Development Balances</b>	<b>76,422</b>	<b>100%</b>	
Domestic Development	76,422		
External Financing	0		
<b>Total Unspent</b>	<b>146,145</b>	<b>24%</b>	

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

The department cumulatively received Ugx 617,326,000 and this represented 38% of the approved annual Budget of Ugx 1,616,218,000. The department cumulative expenditure performance was Ugx 239,717,000 and this represented 29% of the approved expenditure budget with the quarterly at 59%. The wage performance was at 56% (Ugx 193,010,000) implying that all staff in the department were paid their monthly salaries, this represents the normal progress. The underperformance was attributed to the fact that some planned items were not procured and 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 146,145,000 most of which for development and procurement process has been initiated, the unspent balances for non-wage grant was due to the fact that the activities are to be done in third quarter

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

Conducted trainings at sub county level by sub sector heads and other SMS. Provision of advisory services. Disease surveillance for both livestock and crop Sector review meeting conducted Facilitated DPMO to submit Quarter one report to MAAIF Directorate of Extension services Trained butcher men on hygienic meat handling, and general sanitation of Slaughter slabs.

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,898,768</b>	<b>1,422,595</b>	<b>49%</b>	<b>724,692</b>	<b>693,817</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,129	56%	500	629	126%
Multi-Sectoral Transfers to LLGs_NonWage	8,564	6,983	82%	2,141	756	35%
Sector Conditional Grant (Non-Wage)	141,203	40,983	29%	35,301	5,682	16%
Sector Conditional Grant (Wage)	2,747,001	1,373,500	50%	686,750	686,750	100%
<b>Development Revenues</b>	<b>2,102,746</b>	<b>1,132,586</b>	<b>54%</b>	<b>525,687</b>	<b>521,129</b>	<b>99%</b>
District Discretionary Development Equalization Grant	100,000	66,666	67%	25,000	33,333	133%
External Financing	639,612	166,224	26%	159,903	42,478	27%
Multi-Sectoral Transfers to LLGs_Gou	27,181	9,060	33%	6,795	0	0%
Sector Development Grant	1,335,953	890,635	67%	333,988	445,318	133%
<b>Total Revenues shares</b>	<b>5,001,514</b>	<b>2,555,181</b>	<b>51%</b>	<b>1,250,379</b>	<b>1,214,946</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,747,001	1,373,423	50%	686,750	686,673	100%
Non Wage	151,767	44,788	30%	37,942	4,697	12%
<b>Development Expenditure</b>						
Domestic Development	1,463,134	490,045	33%	365,784	482,816	132%
External Financing	639,612	24,247	4%	159,903	0	0%
<b>Total Expenditure</b>	<b>5,001,514</b>	<b>1,932,503</b>	<b>39%</b>	<b>1,250,379</b>	<b>1,174,186</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,384</b>	<b>0%</b>			
Wage		78				
Non Wage		4,306				
<b>Development Balances</b>		<b>618,294</b>	<b>55%</b>			

**Vote:612 Kween District****Quarter2**

Domestic Development	476,316		
External Financing	141,977		
<b>Total Unspent</b>	<b>622,677</b>	<b>24%</b>	

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

The health sector received its total revenue share for received a total 1,214,946 (97%) for the second quarter and accumulation total funds of 2,553,796 (51%) of the approved annual budget . The performance decrease was realized from multi-sectoral transfers development revenue to LLG . The sector received 2,555,181 (51%) of its annual budget by the end of the second quarter. The sector spent 1,174,186,000 (94% ) of its total expenditure for the second quarter which is 39% of the annual approved budget .The increase in expenditure was due to 100% salary wage, 132% capital development project spending. Cumulatively, the share of salaries stood at 1,373,423,000, (50%), non-wage 44,788,000 (30%), capital development 490,045,000 (33%) and external financing 24,247,000 (4%) . The unspent balances of 622,677,000 ( 24%) is for capital development- 476,316,000 (75%) and 141,977,000 (23%) external financing.

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

Most of the unspent funds is for development expenditure-75% which delayed procurement process

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

During the quarter, the sector implemented the following activities; paid salaries to 303 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 servicesto 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 7. Maternal and Child Health Elements;. Sexual and Reproductive Health and Rights , Newborn Health and Child Survival,. Management of Common Childhood Illnesses,. Expanded Program on Immunization,. Nutrition ,. Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis , Malaria 4. Diseases targeted for eradication/ elimination . Prevention and Control of Non Communicable Diseases . Non-communicable Diseases (NCDs) . Injuries, disabilities and rehabilitative health . Gender Based Violence (GBV) . Mental health & control of substance abuse 5. Integrated Essential Clinical Care . Oral health 7. Palliative care . Health infrastructural Development; conduct feasibility studies and appraisal of projects . Upgrading health facilities ( Kaptum HCIII, Benet HCIII,) 2. Follow up construction works of moyok OPD, HCII, Ngenge HCIII maternity ward and Terenpoy HCIII

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,925,275</b>	<b>2,771,738</b>	<b>47%</b>	<b>1,489,194</b>	<b>1,196,471</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	49,623	21,678	44%	12,406	10,839	87%
Locally Raised Revenues	2,000	1,254	63%	500	629	126%
Multi-Sectoral Transfers to LLGs_NonWage	4,680	3,779	81%	1,170	887	76%
Other Transfers from Central Government	10,500	8,376	80%	2,625	8,376	319%
Sector Conditional Grant (Non-Wage)	1,155,511	385,170	33%	288,878	0	0%
Sector Conditional Grant (Wage)	4,702,962	2,351,481	50%	1,183,616	1,175,741	99%
<b>Development Revenues</b>	<b>1,303,420</b>	<b>847,467</b>	<b>65%</b>	<b>325,855</b>	<b>421,327</b>	<b>129%</b>
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,438	4,813	33%	3,610	0	0%
Sector Development Grant	1,263,982	842,655	67%	315,995	421,327	133%
<b>Total Revenues shares</b>	<b>7,228,695</b>	<b>3,619,205</b>	<b>50%</b>	<b>1,815,049</b>	<b>1,617,799</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,752,585	2,368,406	50%	1,188,146	1,181,827	99%
Non Wage	1,172,690	374,585	32%	301,048	28,860	10%
<b>Development Expenditure</b>						
Domestic Development	1,278,420	723,028	57%	319,605	411,989	129%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>7,228,695</b>	<b>3,466,019</b>	<b>48%</b>	<b>1,815,049</b>	<b>1,622,676</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,746</b>	<b>1%</b>			
Wage		4,753				
Non Wage		23,994				
<b>Development Balances</b>		<b>124,440</b>	<b>15%</b>			

**Vote:612 Kween District****Quarter2**

Domestic Development	124,440		
External Financing	0		
<b>Total Unspent</b>	<b>153,186</b>	<b>4%</b>	

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

The department cumulatively received Ugx 3,619,205,000 and this represented 50% of the approved annual Budget of Ugx 7,228,695,000. The quarterly revenues performance was at 89%, this performance in revenues was attributed to revenues for Multi-Sectoral Transfers to LLGs Nonwage at 80% 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 3,461,367,000 and this represented 48% of the approved expenditure budget with the quarterly at 89%. The wage performance was at 50% (Ugx 2,368,406,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 369,933,000 and this represented 32%. The domestic development expenditure was at Ugx 723,028,000 and this represented 57% level of performance. The performance of domestic development being at 57% was due to the fact that procurement process had been concluded for capital development and supplies

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

The unspent balance was Ugx 157,839,000 of which Ugx 28,646,000 was for non-wage for Office items which were not procured and renovation schools due to the delay in procurement of the contractors and wage was 4,753,000. The domestic development of Ugx 124,440,000 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**

Monitoring teachers and pupils attendance term III 2019 and other school programmes, Facilitated district officials for National primary ball games at Iganga district, Repaired and maintained motor vehicle, Paid education staff and teachers salaries, paid clerk of works for November and December 2019 and identification of SNE learners and guidance of teachers in both secondary and primary schools.

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>545,026</b>	<b>267,598</b>	<b>49%</b>	<b>136,257</b>	<b>150,172</b>	<b>110%</b>
District Unconditional Grant (Wage)	88,998	30,384	34%	22,250	15,192	68%
Multi-Sectoral Transfers to LLGs_NonWage	194,492	118,465	61%	48,623	83,281	171%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Other Transfers from Central Government	247,136	111,549	45%	61,784	48,099	78%
<b>Development Revenues</b>	<b>157,184</b>	<b>84,873</b>	<b>54%</b>	<b>39,296</b>	<b>32,478</b>	<b>83%</b>
District Discretionary Development Equalization Grant	97,432	64,955	67%	24,358	32,478	133%
Multi-Sectoral Transfers to LLGs_Gou	59,752	19,917	33%	14,938	0	0%
<b>Total Revenues shares</b>	<b>702,210</b>	<b>352,471</b>	<b>50%</b>	<b>175,553</b>	<b>182,650</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,398	37,498	36%	25,850	18,706	72%
Non Wage	441,628	186,890	42%	110,407	107,144	97%
<b>Development Expenditure</b>						
Domestic Development	157,184	19,917	13%	39,296	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>702,210</b>	<b>244,305</b>	<b>35%</b>	<b>175,553</b>	<b>125,850</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,210</b>	<b>16%</b>			
Wage		86				
Non Wage		43,124				
<b>Development Balances</b>		<b>64,955</b>	<b>77%</b>			
Domestic Development		64,955				
External Financing		0				
<b>Total Unspent</b>		<b>108,166</b>	<b>31%</b>			

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## Vote:612 Kween District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received shs:182,650,000 from all sources which represents 50% of the approved budget and 104% of the planned quarterly budget. We spent shs:125,850,000 which was 35% of the approved annual budget and 72% of quarterly budget. The reasons for unspent balance include long process incurred while migrating from hybrid systems of reporting to full blast IFMS system and incomplete procurement for fuel suppliers.

### Reasons for unspent balances on the bank account

Most of the unspent funds were funds for construction of office store and equipment shed. The procurement process is at bidding stage, and also system issues due to poor internet connectivity at the district level.

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

Among the achievements included the following: 1 DRC meeting held, transferred funds to 2 town councils and 11 LLGs, routine maintenance of 15.6kms under gangs, 1 quarterly report prepared and submitted to URF and MOWT, PAID 7 staffs salary for 3 months, paid office utilities and stationary.

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>260,188</b>	<b>79,522</b>	<b>31%</b>	<b>64,297</b>	<b>62,136</b>	<b>97%</b>
District Unconditional Grant (Wage)	4,533	2,267	50%	1,133	1,133	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,720	2,548	94%	680	549	81%
Multi-Sectoral Transfers to LLGs_Wage	25,083	12,542	50%	6,271	6,271	100%
Other Transfers from Central Government	195,920	46,200	24%	48,230	46,200	96%
Sector Conditional Grant (Non-Wage)	31,932	15,966	50%	7,983	7,983	100%
<b>Development Revenues</b>	<b>224,139</b>	<b>144,426</b>	<b>64%</b>	<b>56,035</b>	<b>69,713</b>	<b>124%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	5,000	33%	3,750	0	0%
Sector Development Grant	189,337	126,225	67%	47,334	63,112	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>484,327</b>	<b>223,949</b>	<b>46%</b>	<b>120,332</b>	<b>131,849</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,616	14,808	50%	7,404	7,404	100%
Non Wage	230,572	11,326	5%	56,893	6,946	12%
<b>Development Expenditure</b>						
Domestic Development	224,139	15,028	7%	56,035	5,308	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,327</b>	<b>41,162</b>	<b>8%</b>	<b>120,332</b>	<b>19,658</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,389</b>	<b>67%</b>			
Wage		0				
Non Wage		53,388				
<b>Development Balances</b>		<b>129,398</b>	<b>90%</b>			
Domestic Development		129,398				

**Vote:612 Kween District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>182,787</b>	<b>82%</b>	

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

The department received shs:131,849,000 in quarter two from all sources representing 46 % of planned annual budget and 110% of the planned quarterly budget and spent shs;19,638,000 which was 8% of the annual budget and 16% of the quarterly respectively. The under performance in revenues was due to non release of funds by FIEFOC-2 project and incomplete procurement process contributed to low absorption of f.

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

The reasons for unspent balance are: late release of funds, incomplete procurement process, and interruption caused by migrations from hybrid system to full IFMS Reporting system.

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

The following were headlighth of the achievements: 36 scheme attendants, caretakers, and pump mechanics trained, 20 water sources tested for quality, 1 District Water sanitation coordination committee held and several follow ups on 20 villages triggered on CTLS done and a number of travels and stationary purchased, 3 staffs paid salary for three months.

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,203</b>	<b>80,169</b>	<b>51%</b>	<b>38,301</b>	<b>37,866</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	133,468	64,934	49%	33,367	32,467	97%
Locally Raised Revenues	14,000	11,407	81%	2,750	4,403	160%
Multi-Sectoral Transfers to LLGs_NonWage	5,861	2,391	41%	1,465	278	19%
Sector Conditional Grant (Non-Wage)	2,874	1,437	50%	718	718	100%
<b>Development Revenues</b>	<b>50,597</b>	<b>25,200</b>	<b>50%</b>	<b>12,649</b>	<b>8,333</b>	<b>66%</b>
District Discretionary Development Equalization Grant	25,000	16,658	67%	6,250	8,333	133%
Multi-Sectoral Transfers to LLGs_Gou	25,597	8,542	33%	6,399	0	0%
<b>Total Revenues shares</b>	<b>206,800</b>	<b>105,370</b>	<b>51%</b>	<b>50,950</b>	<b>46,199</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,468	62,641	47%	33,367	30,174	90%
Non Wage	22,735	4,324	19%	5,684	3,460	61%
<b>Development Expenditure</b>						
Domestic Development	50,597	8,220	16%	12,649	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>206,800</b>	<b>75,185</b>	<b>36%</b>	<b>51,700</b>	<b>33,634</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,205</b>	<b>16%</b>			
Wage		2,293				
Non Wage		10,911				
<b>Development Balances</b>		<b>16,980</b>	<b>67%</b>			
Domestic Development		16,980				
External Financing		0				

**Vote:612 Kween District****Quarter2**

<b>Total Unspent</b>	<b>30,185</b>	<b>29%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the department received a total of UGX 105,370,000 which represents 51% of the total annual budget for the natural resource sector. however the department received 46,199,000 which constitutes 91% of revenues for the quarter of which 33,634,000 was spent leaving a balance of 12,565,000. funds were spent as follows: 30,173,974 was spent on staff wages, UGX 450,000 was spent on follow up on the process of ordinance formulation on environment and natural resources, UGX 360,000 was spent on follow up on collection of fees from timber products in sub counties, UGX 1,000,000 was spent on monitoring of tree seedling's performance on the onset of the dry season. UGX 750,000 was spent on settlement of land Disputes through mediation, UGX 150,000 was spent on purchase of office cleaning materials, UGX 750,000 was spent by PNRO to travel to entebbe airport for a flight to nairobi kenya for a follow up session on JICA kansai knowledge co-creation programs on integrated lake, river and coastal basin management for sustainable use and preservation of water resources.

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

the unspent balance is mainly development fund which is planned to be spent in 3rd quarter. while non wage is being processed to be spent. there was also a challenge of unstable internet connections that could not allow transactions be done in time since IFMS is internet based.

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

payment of staff salaries follow up on the process of ordinance formulation on environment and natural resources. follow up on collection of fees from timber products in sub counties, monitoring of tree seedling's performance on the onset of the dry season. settlement of land Disputes through mediation, in three sub-counties of kwanyiy, kaptoyoy and ngenge. purchase of office cleaning materials. PNRO travelled to entebbe airport for a flight to nairobi kenya for a follow up session on JICA kansai knowledge co-creation programs on integrated lake, river and coastal basin management for sustainable use and preservation of water resources.

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>256,285</b>	<b>137,795</b>	<b>54%</b>	<b>64,071</b>	<b>64,288</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	175,642	92,492	53%	43,910	46,246	105%
Locally Raised Revenues	10,076	7,769	77%	2,519	3,169	126%
Multi-Sectoral Transfers to LLGs_NonWage	19,583	12,043	61%	4,896	2,128	43%
Multi-Sectoral Transfers to LLGs_Wage	26,760	13,380	50%	6,690	6,690	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,224	12,112	50%	6,056	6,056	100%
<b>Development Revenues</b>	<b>463,680</b>	<b>190,058</b>	<b>41%</b>	<b>115,920</b>	<b>23,263</b>	<b>20%</b>
District Discretionary Development Equalization Grant	20,000	13,334	67%	5,000	6,667	133%
External Financing	300,000	161,030	54%	75,000	14,589	19%
Multi-Sectoral Transfers to LLGs_Gou	43,680	13,686	31%	10,920	0	0%
Other Transfers from Central Government	100,000	2,008	2%	25,000	2,008	8%
<b>Total Revenues shares</b>	<b>719,965</b>	<b>327,853</b>	<b>46%</b>	<b>179,991</b>	<b>87,551</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,402	99,265	49%	50,600	48,665	96%
Non Wage	53,883	16,143	30%	13,471	4,102	30%
<b>Development Expenditure</b>						
Domestic Development	163,680	13,686	8%	40,920	0	0%
External Financing	300,000	145,991	49%	75,000	0	0%
<b>Total Expenditure</b>	<b>719,965</b>	<b>275,085</b>	<b>38%</b>	<b>179,991</b>	<b>52,767</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,387</b>	<b>16%</b>			

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Wage	6,606		
Non Wage	15,780		
<b>Development Balances</b>	<b>30,380</b>	<b>16%</b>	
Domestic Development	15,341		
External Financing	15,039		
<b>Total Unspent</b>	<b>52,767</b>	<b>16%</b>	

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

By end of the second quarter, the Community Based Services Department received 327,853,000 shillings representing 46% of the total annual budget for the department, from the different sources of revenue. This facilitated the payment of salaries for all the departmental staff both at the head office and lower local government, payment of motivational allowances to the 115 Functional Adult Literacy instructors, facilitation of two members of the People With Disability executive committee to the national people with disabilities function held in Namutumba District, One Older persons council executive committee meeting was held and also monitoring of community based activities was successfully done.

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

By end of the second quarter, the department had 54,629,000 shillings as un spent funds. This included District Discretionary Development Equalization Grants totaling 15,341,000 meant for the construction of the Gender Based Violence Shelter (Women Protection Centre) still under construction, and to support groups at sub county level, which is still at desk and field appraisal level. Other funds unspent were non wage, totaling 15,780,000 meant for groups under PWDs special grants also at field and desk appraisal level. Funds totaling to 15,039,000 shillings received under external financing were not spent because they were received late, and delays by the system resulted into this funds not being spent by the end of the second quarter.

**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 second quarter. Staff salaries were paid to 18 staff for the month of October, November and December, Older persons council executive committee meeting was held, Monitoring of Community Based Activities in the district was done, two PWDs executive committee members were facilitated to the national function in Namutumba District, Second quarter OVC/MIS reporting was done, 115 Functional Adult Literacy instructors were paid their motivational allowance. Due to partners support, community radio live streams were conducted; Culture day celebrations were conducted, 10 public events to end Negative cultural practices, Consultations targeting leaders was done

## Vote:612 Kween District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,038</b>	<b>63,625</b>	<b>54%</b>	<b>29,509</b>	<b>31,461</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	30,038	15,020	50%	7,509	7,511	100%
District Unconditional Grant (Wage)	82,800	45,008	54%	20,700	22,504	109%
Locally Raised Revenues	4,000	3,258	81%	1,000	1,258	126%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	338	28%	300	188	63%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>543,041</b>	<b>51,893</b>	<b>10%</b>	<b>135,760</b>	<b>25,346</b>	<b>19%</b>
District Discretionary Development Equalization Grant	10,290	6,860	67%	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	0	0%
Other Transfers from Central Government	529,148	43,832	8%	132,287	21,916	17%
<b>Total Revenues shares</b>	<b>661,079</b>	<b>115,518</b>	<b>17%</b>	<b>165,270</b>	<b>56,807</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,800	44,817	54%	20,700	22,313	108%
Non Wage	35,238	13,743	39%	8,809	6,636	75%
<b>Development Expenditure</b>						
Domestic Development	543,041	29,633	5%	135,760	21,653	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>661,079</b>	<b>88,193</b>	<b>13%</b>	<b>165,270</b>	<b>50,602</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,064</b>	<b>8%</b>			
Wage		191				
Non Wage		4,873				
<b>Development Balances</b>		<b>22,260</b>	<b>43%</b>			

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Domestic Development	22,260		
External Financing	0		
<b>Total Unspent</b>	<b>27,325</b>	<b>24%</b>	

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

The department received funds amounting to 115,518,000 representing a budget performance of 17% of the Annual Budget of 661,071,000. The poor budget performance is from NUSAF funds which performed at 17% out of the annual Budget of 529,148,000. The total Funds spent cumulatively was 88,193,000 out of which 44,817,000 was spent on wages, 13,743,000 was spent on non wage activities like facilitating office operations and coordination of the planning function. Funds 29,633,000 was spent on domestic development mainly monitoring project activities and NUSAF activities.

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

The funds unspent is mainly for NUSAF activities whose releases delayed up to Late December 2019.

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

Salary for 3 staff paid; Quarter 2 Report prepared and submitted; LLGs supported in preparation of Q2 Report; Budget Conference conducted; BFP 2020/21 prepared and submitted to MoFPED; Monthly TPC meetings conducted; Office stationery procured; M&E Visits done; LLGS supported in planning function. NUSAF3: Office operational costs such as stationery, toner, Vehicle service done; 19 IHISP and 8 LIPW sub projects generated, approved and submitted to NUSAF/OPM; Data collection for the 63 sub projects carried out.

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,714</b>	<b>39,811</b>	<b>52%</b>	<b>18,929</b>	<b>18,323</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	18,343	9,171	50%	4,586	4,586	100%
District Unconditional Grant (Wage)	29,611	14,619	49%	7,403	7,309	99%
Locally Raised Revenues	3,000	2,443	81%	500	943	189%
Multi-Sectoral Transfers to LLGs_NonWage	6,974	4,185	60%	1,744	788	45%
Multi-Sectoral Transfers to LLGs_Wage	18,786	9,393	50%	4,697	4,696	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>76,714</b>	<b>39,811</b>	<b>52%</b>	<b>18,929</b>	<b>18,323</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,397	24,001	50%	12,099	11,996	99%
Non Wage	28,317	11,614	41%	6,829	5,635	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,714</b>	<b>35,616</b>	<b>46%</b>	<b>18,929</b>	<b>17,631</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,195</b>	<b>11%</b>			
Wage		10				
Non Wage		4,185				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,195</b>	<b>11%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 39,811,000 and this represented 52% of the approved annual Budget of Ugx 76,714,000. The quarterly revenue performance was at 97%, this shows the above normal progress. All other revenue sources performed as per the target except local revenue 189% due to improved local revenue collection. The department cumulative expenditure performance was Ugx 35,616,000 and this represented 45% of the approved expenditure budget with the quarterly at 79%.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 4,195 ,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 two 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.

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,738</b>	<b>17,098</b>	<b>39%</b>	<b>10,934</b>	<b>8,271</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	29,597	9,085	31%	7,399	4,542	61%
Locally Raised Revenues	3,000	2,443	81%	750	943	126%
Sector Conditional Grant (Non-Wage)	11,140	5,570	50%	2,785	2,785	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,738</b>	<b>17,098</b>	<b>39%</b>	<b>10,934</b>	<b>8,271</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,597	7,093	24%	7,399	2,551	34%
Non Wage	14,140	4,377	31%	3,535	1,218	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,738</b>	<b>11,470</b>	<b>26%</b>	<b>10,934</b>	<b>3,769</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,992				
Non Wage		3,637				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,628</b>	<b>33%</b>			

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## Vote:612 Kween District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 17,098,000 and this represented 39% of the approved annual Budget of Ugx 43,738,000. The quarterly revenue performance was at 76%, 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 11,470,000 and this represented 26% of the approved expenditure budget with the quarterly at 34%. This represents unnormal progress The wage performance was at 24% (Ugx 7,093,000) 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 4,377,000 and this represented 31%. 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 5,628,000,representing 33%, of which Ugx 3,637,000 was for non-wage expenditure for Office laptop which were not procured due to the delay in procurement of the contractors.

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

Performance highlights are as follows: Three radio talk shows at kapchorwa trinity radio mobilizing traders to register their businesses as companies or cooperatives. 2 trade sensitization meetings organized in sub-counties of ngenge and kwanyiy. 4 businesses inspected for compliance to the existing laws in the sub counties of kaptum and kaproron town council 50 businesses issued with trading licenses across the district 3 businesses assisted to register with the district on enterprise basis,taxi operators,tailors and welders

## Vote:612 Kween District

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 salaries to 111 staff, 47 pensions paid salary, Coordination of Council activities, Attending national and Regional meeting, maintenance of one office 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 salaries to 111 staff, 47 pensions paid salary, Coordination of Council activities, Attending national and Regional meeting, maintenance of one office Vehicle.
211101 General Staff Salaries	629,744	109,421	17 %		109,421
211103 Allowances (Incl. Casuals, Temporary)	2,000	776	39 %		776
212105 Pension for Local Governments	172,821	41,277	24 %		41,277
212107 Gratuity for Local Governments	237,657	118,829	50 %		118,829
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	700	23 %		700
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	415	21 %		415
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,200	570	48 %		570
222003 Information and communications technology (ICT)	2,000	700	35 %		700

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## Quarter2

223004 Guard and Security services	1,200	300	25 %	300
223005 Electricity	1,000	250	25 %	250
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	4,662	14 %	4,662
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228001 Maintenance - Civil	2,000	150	8 %	150
228002 Maintenance - Vehicles	8,800	1,035	12 %	1,035
228004 Maintenance – Other	1,000	500	50 %	500
321608 General Public Service Pension arrears (Budgeting)	169,510	0	0 %	0
321617 Salary Arrears (Budgeting)	51,025	0	0 %	0
Wage Rect:	629,744	109,421	17 %	109,421
Non Wage Rect:	706,158	170,163	24 %	170,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,901	279,585	21 %	279,585

Reasons for over/under performance: Lack of transport Equipment to enable comprehensive monitoring  
Limited local revenue sources

**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, Handled Human Resource Issue.	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	(99%)Payroll management, Handled Human Resource Issue.
%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(20%) Few staff appraised	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(20%)Few staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff in the district payroll paid salaries by 28th of every month	(99%) 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	(99%)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

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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, and Human resource issues handled	Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	Payroll management, and Human resource issues handled
227001 Travel inland	12,000	860	7 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	860	7 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	860	7 %	860
Reasons for over/under performance:	Limited office Space			
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	( ) one staff supported for a post graduate Diploma in Human Resource Management, one staff supported for an attachment at Ministry of Finance and a refresher training was conducted on current public service reforms and other areas.	(1)Induction of newly recruited staff, organizing refresher courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues	( )one staff supported for a post graduate Diploma in Human Resource Management, one staff supported for an attachment at Ministry of Finance and a refresher training was conducted on current public service reforms and other areas.
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.	one staff supported for a post graduate Diploma in Human Resource Management, one staff supported for an attachment at Ministry of Finance and a refresher training was conducted on current public service reforms and other areas.	nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of&nbsp; 4 staff in specialized institutions,&nbsp;  exposure/learning tour for Councillors and&nbsp;  Conduct capacity needs assessment.&nbsp;	one staff supported for a post graduate Diploma in Human Resource Management, one staff supported for an attachment at Ministry of Finance and a refresher training was conducted on current public service reforms and other areas.

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221003 Staff Training	34,000	8,590	25 %	8,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	8,590	25 %	8,590
External Financing:	0	0	0 %	0
Total:	34,000	8,590	25 %	8,590
Reasons for over/under performance: N/A				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Monitoring and technical backstopping to be conducted in 15 Sub counties and three Town Councils in the District.	Monitoring and Supervision of Sub County programmes and projects undertaken and one report is in place.		Monitoring and Supervision of Sub County programmes and projects undertaken and one report is in place.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,000	441	11 %	441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	441	10 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	441	10 %	441
Reasons for over/under performance: Need for transport Equipment to enable comprehensive monitoring.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(99%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	(25%) Timely delivery of mails to Sub Counties, within the District and outside the district. stationary procured	()	(25%)Timely delivery of mails to Sub Counties, within the District and outside the district. stationary procured
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails to Sub Counties, within the District and outside the district. stationary procured		Timely delivery of mails to Sub Counties, within the District and outside the district. stationary procured
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,000	1,541	39 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,541	28 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,541	28 %	1,541
Reasons for over/under performance: Limited office Space				

## Vote:612 Kween District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(4) Purchase of two Laptops	(0) Not procured		(0)Purchase of two Laptops	(0)Not procured
No. of administrative buildings constructed	(1) completion of toilets and payment of retention for fencing	(1) Not Paid		(1)completion of toilets and payment of retention for fencing	(1)Not paid
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 done, procurement process being concluded		Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	Not done, procurement process being concluded
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
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	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,574	0	0 %		0
Reasons for over/under performance: N/A					
Total For Administration : Wage Rect:	629,744	333,436	53 %		182,633
Non-Wage Reccurent:	728,158	536,700	74 %		207,435
GoU Dev:	97,574	9,840	10 %		8,590
Donor Dev:	0	0	0 %		0
Grand Total:	1,455,475	879,976	60.5 %		398,658

## Vote:612 Kween District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) At the district headquarters	() n/a		()	()n/a
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	Paid salaries to 23 staff,3 monthly filling of URA returns,one reconciliation of releases done and co-ordination meetings conducted.		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&nbsp;	Paid salaries to 23 staff,3 monthly filling of URA returns,one reconciliation of releases done and co-ordination meetings conducted.
211101 General Staff Salaries	157,153	39,090	25 %		39,090
221002 Workshops and Seminars	1,760	439	25 %		439
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		500
227001 Travel inland	24,000	6,459	27 %		6,459

## Vote:612 Kween District

## Quarter2

228002 Maintenance - Vehicles	4,931	1,233	25 %	1,233
Wage Rect:	157,153	39,090	25 %	39,090
Non Wage Rect:	35,690	9,631	27 %	9,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,844	48,721	25 %	48,721
Reasons for over/under performance:	n/a			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(55000000) 11 sub-counties and 2 town councils	(14113750) 11 sub-counties and 2 town counties	(20000000)11 sub-counties and 2 town councils	(14113750)11 sub-counties and 2 town counties
Non Standard Outputs:	Other local revenues collected from 11 sub -counties and 2 town councils of shs.113,000,000.	other local Revenues collected from 11 sub-counties and 2 town councils of shs.5,700,000	Other local revenues collected from 11 sub -counties and 2 town councils of shs.25,000,000.	other local Revenues collected from 11 sub-counties and 2 town councils of shs.5,700,000
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %	240
227001 Travel inland	4,000	170	4 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	410	8 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	410	8 %	410
Reasons for over/under performance:	n/a			
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
Non Standard Outputs:	N/a	n/a	n/a	n/a
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,175	24 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,175	24 %	1,175
Reasons for over/under performance:	Nill			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased	Accounting records reconciled, local purchase orders and payment orders procured	local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased	Accounting records reconciled, local purchase orders and payment orders procured
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	968	24 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	968	19 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	968	19 %	968
Reasons for over/under performance:	n/a			
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	( ) n/a	(n/a	(n/a
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	256	17 %	256
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	256	4 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	256	4 %	256
Reasons for over/under performance:	nill			
Total For Finance : Wage Rect:	157,153	79,216	50 %	39,090
Non-Wage Reccurent:	56,690	18,676	33 %	12,439
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	213,844	97,892	45.8 %	51,530

## Vote:612 Kween District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Two council meetings held at Kween county headquaters and Chepsukunya town council respectively		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	Two council meetings held at Kween county headquaters and Chepsukunya town council respectively
211101 General Staff Salaries	155,586	53,026	34 %		53,026
211103 Allowances (Incl. Casuals, Temporary)	258,891	25,520	10 %		25,520
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,886	0	0 %		0
227001 Travel inland	5,082	1,850	36 %		1,850
Wage Rect:	155,586	53,026	34 %		53,026
Non Wage Rect:	267,359	27,370	10 %		27,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,945	80,396	19 %		80,396
Reasons for over/under performance:	continuous misunderstandings between the council members leading to discussing individual issues Limited funds to run council activities and programs				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:612 Kween District

## Quarter2

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	Hold two contracts committee meetings to approve open national and pre-qualifications reports,approve negotiation reports and approve micro-procurement submitted quarter one reports to PPDA	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	Hold two contracts committee meetings to approve open national and pre-qualifications reports,approve negotiation reports and approve micro-procurements submitted quarter one reports to PPDA
211103 Allowances (Incl. Casuals, Temporary)	5,650	1,650	29 %	1,650
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	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	1,608	460	29 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,158	2,110	17 %	2,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,158	2,110	17 %	2,110
Reasons for over/under performance:	Delayed procurement process due to dependence on submissions from user departments and preparation of bills of quantities by the engineering department			
	Most of the pre-qualified firms do not have the requisite documents for example tax clearance			
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	Renewed appointment of M&E and the accounts assistant under contract in the regional pastoralist resilience project,Submitted quarter one report to ministry of public service and made comments on the alleged irregular appointment and promotion of the District Community development officer	1 quarterly reports prepared and submitted to relevant offices recruitments,confirm ations,Disciplinary actions,Mandatory retirement and study leaves handled	Renewed appointment of M&E and the accounts assistant under contract in the regional pastoralist resilience project,Submitted quarter one report to ministry of public service and made comments on the alleged irregular appointment and promotion of the District Community development officer
211103 Allowances (Incl. Casuals, Temporary)	5,200	470	9 %	470
221004 Recruitment Expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	700	160	23 %	160
221011 Printing, Stationery, Photocopying and Binding	500	35	7 %	35
221012 Small Office Equipment	200	0	0 %	0

## Vote:612 Kween District

## Quarter2

227001	Travel inland	3,380	1,462	43 %	1,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,980	2,127	18 %	2,127
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,980	2,127	18 %	2,127
Reasons for over/under performance:		Political interference on the work of the commission by the political teams			
		dependence on the submissions from CAOs office limits the work of the commission			
		limited funds to support activities off the commission			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Entire District	(25) District		(25)Entire District	(25)District
No. of Land board meetings	(4) District	(0) District Headquarters		(1)District	(0)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	mediated land conflicts in Kiriki sub county,Verified land applications with the zonal office in mbale		25 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 2 land matters under registration mediated Compensation rates determined	mediated land conflicts in Kiriki sub county,Verified land applications with the zonal office in mbale
211103	Allowances (Incl. Casuals, Temporary)	5,450	0	0 %	0
221009	Welfare and Entertainment	490	100	20 %	100
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	100	50	50 %	50
222001	Telecommunications	60	0	0 %	0
227001	Travel inland	1,500	500	33 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	650	8 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	650	8 %	650
Reasons for over/under performance:		Conflict of interest by members of the board during handling land related cases			
		Division among members of the board			
		Limited funds allocated to the board			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) At district for FY 2019/20	(1) District Headquarters		(0)N/A	(1)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

## Quarter2

Non Standard Outputs:	4 quarterly meetings conducted 1 field visits conducted office operations paid	One meeting held at the District headquarters to consider first quarter internal Audit reports financial year 2019-2020	1 quarterly meetings conducted 1 field visits conducted office operations paid	One meeting held at the District headquarters to consider first quarter internal Audit reports financial year 2019-2020
211103 Allowances (Incl. Casuals, Temporary)	6,480	1,620	25 %	1,620
221009 Welfare and Entertainment	940	180	19 %	180
221011 Printing, Stationery, Photocopying and Binding	300	30	10 %	30
222001 Telecommunications	200	20	10 %	20
227001 Travel inland	2,480	200	8 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	2,050	20 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	2,050	20 %	2,050
Reasons for over/under performance:	partial implementation of LGPAC recommendations by the policy implementer s limited funds to meet PAC activities and programs			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District headquarters	(3) District Headquarter	(1)District headquarters	(3)District Headquarter
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	salaries paid to 12 LC III Chairpersons,DEC Members and the District Speaker for three Months,Monitored all government programs across the district and attended coordination meetings meetings and workshops both local,National and international	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub countie	salaries paid to 12 LC III Chairpersons,DEC Members and the District Speaker for three Months,Monitored all government programs across the district and attended coordination meetings meetings and workshops both local,National and international
221009 Welfare and Entertainment	1,200	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	19,400	1,230	6 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	1,330	6 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	1,330	6 %	1,330
Reasons for over/under performance:	During the quarter under review,two members of the executive committee were dis appointed following their mis conduct hence quorum would not be realised most of the time			
	Limited funds to enable the executive committee members conduct comprehensive monitoring of government programs across the district			
Output : 138207 Standing Committees Services				
N/A				

## Vote:612 Kween District

## Quarter2

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 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 held at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	27,600	6,000	22 %		6,000
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,350	6,000	21 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,350	6,000	21 %		6,000
Reasons for over/under performance:	partial implementation of committee recommendations Limited funds to meet committee activities and programs continous misunderstanding between committee members leading to discussion of personal issues				
Total For Statutory Bodies : Wage Rect:	155,586	106,052	68 %		53,026
Non-Wage Reccurent:	359,047	121,216	34 %		41,637
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	514,633	227,269	44.2 %		94,663

## Vote:612 Kween District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension 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	Payment of staff salaries Provision of advisory services on post harvest handling, disease management. Disease surveillance and control. Organizing farmers into farmer platforms from village to District level		Extension services effectively coordinated ? Service providers along the value chain registered Basic agricultural statistics collected analyzed and shared Resources for extension staff properly managed	Payment of staff salaries Provision of advisory services on post harvest handling, disease management. Disease surveillance and control. Organizing farmers into farmer platforms from village to District level
211101 General Staff Salaries	626,627	193,010	31 %		193,010

## Vote:612 Kween District

## Quarter2

227001	Travel inland	197,965	33,400	17 %	33,400
	Wage Rect:	626,627	193,010	31 %	193,010
	Non Wage Rect:	197,965	33,400	17 %	33,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	824,592	226,410	27 %	226,410
Reasons for over/under performance:		Heavy rains received during the quarter affected access to some parts of the district. Continuous outbreak of diseases affected farmers performance			
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:		? Four supervisory technical backstopping and farmer engagement visits conducted.	Training of dairy farmers Support supervision and technical backstopping at sub county	? Four workshops, one tour and field visits to ZARDIS Quality assurance for crop and livestock technologies	Training of dairy farmers Support supervision and technical backstopping at sub county
		? Four operation and maintenance records.	Backstopping by audit, Finance and administration at sub county.		Backstopping by audit, Finance and administration at sub county.
		? Four workshops, one tour and field visits to ZARDIS	Training of fish farmers on fish production and hygienic fish handling		Training of fish farmers on fish production and hygienic fish handling
		? One district and production committee monitoring	Establishing farmer platforms for all sub sectors from village to district level.		Establishing farmer platforms for all sub sectors from village to district level.
		? 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			
227001	Travel inland	84,842	10,717	13 %	10,717
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,842	10,717	13 %	10,717
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,842	10,717	13 %	10,717

## Vote:612 Kween District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Non compliance by some farmers reveal accurate information pertaining their production and productivity Bad weather roads affected ease of access				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	? 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 eqwuipments ? 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	Procurement process prepared		? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler.	Procurement process prepared
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
Reasons for over/under performance:	Procurement process on going.				

## Vote:612 Kween District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monitoring of slaughter slabs and training g of butcher men on hygienic meat handling		inspection of meat at the slaughter slabs	Monitoring of slaughter slabs and training g of 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 not in a very good shape and meat can easily be rendered unclean for human consumption.				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

## Vote:612 Kween District

## Quarter2

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	Facilitated disease surveillance due to the suspected out break of FMD in Moyok, Kwanyiy, Kaproron and Kiriki Sub Counties and samples collected were taken for laboratory analysis	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	Facilitated disease surveillance due to the suspected out break of FMD in Moyok, Kwanyiy, Kaproron and Kiriki Sub Counties and samples collected were taken for laboratory analysis
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 share the same grazing land that would predispose animals to disease Farmers mistook foot rot for FMD Absence of a functional laboratory at the district headquarters			
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	Trained fish farmers on fish harvesting, predator control	construction of fish hatchery Profiling fish farmers and farmer organizations	Trained fish farmers on fish harvesting, predator control
227001	Travel inland	2,901	0	0 %	0

## Vote:612 Kween District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,901	0	0 %	0

Reasons for over/under performance: The fishing gears were limited to aid farmers across the district

**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	Training farmers on coffee berry disease, potato blight, surveillance and control Training on post harvest handling in maize	Four Pests and disease surveillance Four Pests and disease surveillance Supervision and monitoring of staff at lower local governments Four Quality assurance Stationary photocopying	Training farmers on coffee berry disease, potato blight, surveillance and control Training on post harvest handling in maize
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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Heavy rains affected quality of produce harvested and access of hard to reach parts of the district  
Continuous outbreak of disease worries farmers a lot

**Output : 018209 Support to DATICs**

N/A

Non Standard Outputs:	? Staff facilitation	Paid facilitation of staff at Kere DFI	? Staff facilitation	Paid facilitation of staff at Kere DFI
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: The funds allocated are in adequate for all the staff

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:612 Kween District

## Quarter2

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	Monitoring and supervision of project activities at the project site	? 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)	Monitoring and supervision of project activities at the project site
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: No releases to facilitate the activities

**Output : 018212 District Production Management Services**

N/A

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		Paying staff salaries Backstopping, Supervision monitoring and evaluation of extension services, attending workshops, meetings and seminars both at district and national levels 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	Submission of reports to MAAIF and collecting extension materials from directorate of extension services. Supply of office equipments	Paying staff salaries A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers Backstopping, Supervision monitoring and evaluation of extension services,	Submission of reports to MAAIF and collecting extension materials from directorate of extension services. Supply of office equipments
227001	Travel inland	4,000	340	9 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	340	9 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	340	9 %	340
Reasons for over/under performance:		Funds could not sufficiently facilitate planned out puts. The sector was able to submit reports to MAAIF			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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 prepared	preparation of BOQs nspection, monitoring and supervision of the project appointment of project manager and supervisor	Procurement process prepared

## Vote:612 Kween District

## Quarter2

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: Procurement process still being prepared and award of contract				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>626,627</i>	<i>349,667</i>	<i>56 %</i>	<i>193,010</i>
<i>Non-Wage Reccurent:</i>	<i>859,909</i>	<i>121,514</i>	<i>14 %</i>	<i>46,707</i>
<i>GoU Dev:</i>	<i>103,383</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,918</i>	<i>471,181</i>	<i>29.6 %</i>	<i>239,717</i>

## Vote:612 Kween District

## Quarter2

## 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)	( ) (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(848)(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) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(20)(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)	( ) (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(10)(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)	( ) (4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(120)(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	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		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	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
263369 Support Services Conditional Grant (Non-Wage)	5,975	1,494	25 %		1,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,975	1,494	25 %		1,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,975	1,494	25 %		1,494
Reasons for over/under performance:		Nil			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:612 Kween District

## Quarter2

Number of trained health workers in health centers	(200) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(200)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
No of trained health related training sessions held.	(120) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(30)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
Number of outpatients that visited the Govt. health facilities.	(100000) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
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, Kworos 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, Kworos 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, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(500)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

## Vote:612 Kween District

## Quarter2

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, Kworos 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, Kworos 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, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(596)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
% 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, Kworos 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, Kworos 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, Kworos 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, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
% 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, Kworos 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, Kworos 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, Kworos 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, Kworos 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, Kworos 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, Kworos 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, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(765)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
Non Standard Outputs:	? 20 government health facilities provided Basic	20government health facilities provided Basic		Strengthening Health systems; Administration and

## Vote:612 Kween District

## Quarter2

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  
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.)

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 respons

## Vote:612 Kween District

## Quarter2

	? 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	0	0 %	0
263369	Support Services Conditional Grant (Non-Wage)	112,494	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	112,494	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	186,705	0	0 %	0
	Total:	299,199	0	0 %	0

Reasons for over/under performance: Nil

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:	Payment for Construction of Terenboy HC III	N/A	carried forward Payment for Construction of Terenboy HC III
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N/A

Reasons for over/under performance: Delayed payments and money was sent back and MoFPED sent it back

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

N/A

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	<p>1. Health Management and Supervision</p> <p>- 100% Healthcare Management Services implemented</p> <p>- 4 (100%) Healthcare Services Monitoring and Inspection conducted</p> <p>- 10% of HR Capacity Development for health is implemented</p> <p>- 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	<p>50% 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</p> <p>Indicator: No of health centres constructed</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</p> <p>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 &amp; 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	686,673	25 %	686,673
221009 Welfare and Entertainment	0	0	0 %	0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,495	624	25 %	624
222001 Telecommunications	1,400	350	25 %	350
222003 Information and communications technology (ICT)	2,000	500	25 %	500
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	1,625	20 %	1,625
228002 Maintenance - Vehicles	7,369	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	2,747,001	686,673	25 %	686,673
Non Wage Rect:	24,735	3,204	13 %	3,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,771,736	689,876	25 %	689,876

Reasons for over/under performance: Nil

**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 sits l. 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	50% Healthcare Management Services implemented ? 1 (50%) Healthcare Services Monitoring and Inspection conducted? 4 spot checks? 2support supervision ? 2 monitoring visits to project sits? 50% project construction sites handed over to the contractor? 50% of HR Capacity Development for health is implemented? 50% of Administrative Capital Investment implemented Indicator: No of healthcentres constructe	100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits l. 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	monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects
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227001 Travel inland	452,907	0	0 %	0
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## Quarter2

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: Nil				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
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	3 construction sites handed over, 7 construction projects feasibility studies conducted, 1 construction site followed up/ supervised	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, Inspections, and appraisal of the projects
281501 Environment Impact Assessment for Capital Works	12,000	785	7 %	785
281502 Feasibility Studies for Capital Works	5,000	1,160	23 %	1,160
281503 Engineering and Design Studies & Plans for capital works	22,000	640	3 %	640
281504 Monitoring, Supervision & Appraisal of capital works	75,000	2,000	3 %	2,000
312101 Non-Residential Buildings	1,205,000	415,028	34 %	415,028
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	419,613	29 %	419,613
External Financing:	0	0	0 %	0
Total:	1,435,953	419,613	29 %	419,613
Reasons for over/under performance: Delayed procurement process for local bides				
Total For Health : Wage Rect:	2,747,001	1,373,423	50 %	686,673
Non-Wage Reccurent:	143,203	38,561	27 %	4,697
GoU Dev:	1,435,953	486,313	34 %	482,816
Donor Dev:	639,612	24,247	4 %	0
Grand Total:	4,965,769	1,922,544	38.7 %	1,174,186

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## Quarter2

## 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, Facilitated district officials on assessment of UPE capitation grants in schools and monitored teachers attendance and school infrastructure		payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools inspection and supervision of UNEB	paid teachers salaries carried out support supervision, Facilitated district officials on assessment of UPE capitation grants in schools and monitored teachers attendance and school infrastructure
211101 General Staff Salaries	2,963,329	731,916	25 %		731,916
227001 Travel inland	44,904	4,653	10 %		4,653
Wage Rect:	2,963,329	731,916	25 %		731,916
Non Wage Rect:	44,904	4,653	10 %		4,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,008,233	736,569	24 %		736,569
Reasons for over/under performance:	Some teachers absent themselves during support supervision				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(460) All government aided primary schools	(460) All government aided primary schools		(460)All government aided primary schools	(460)All government aided primary schools
No. of qualified primary teachers	(460) All government aided primary schools	(460) All government aided primary schools		(460)All government aided primary schools	(460)All government aided primary schools
No. of pupils enrolled in UPE	(21577) All government aided primary schools	(21577) N/A		(21577)All government aided primary schools	(21577)N/A
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	() N/A		(50)All government primary schools in the district	()N/A

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No. of pupils sitting PLE	(2312) All government primary schools in the district	(2000) All government primary schools in the district	(2000)All government primary schools in the district	(2000)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	Next Quarter	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools	Next Quarter
263367 Sector Conditional Grant (Non-Wage)	340,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,746	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,746	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 classroom block plus office at mengya primary school	( ) No activity Carried out in this quarter	(2)2 classroom block plus office at mengya primary school	( )No activity Carried out in this quarter
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 activity Carried out in this quarter
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:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) construction of 5 stance latrines at kabukoch, kaplegep and kitawoi primary school	( ) No activities carried out for latrine stance construction	(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	( )No activities carried out for latrine stance construction
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

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## Quarter2

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: N/A

**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	( ) There was no supply of desks to any school	(2)supply of 9 desks to kapchekwok and 7 desks to mengya primary school	( )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 and two	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 two

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: N/A

**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 and 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 and monitoring and support supervision in all schools
211101 General Staff Salaries	1,739,634	436,973	25 %	436,973

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## Quarter2

Wage Rect:	1,739,634	436,973	25 %	436,973
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,739,634	436,973	25 %	436,973

Reasons for over/under performance: Absenteeism of some teachers during monitoring and support supervision

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

No. of students enrolled in USE	(5572) All government aided secondary schools	(5572) N/A	(5572)All government aided secondary schools	(5572)N/A
No. of teaching and non teaching staff paid	(155) All government aided secondary schools	(155) All government aided secondary schools	(155)All government aided secondary schools	(155)All government aided secondary schools
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	(1200) All Secondary schools in the district	()	(1200)All Secondary schools in the district

Non Standard Outputs:

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	Activities to be carried in the coming quarter	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	Activities to be carried in the coming quarter
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263367 Sector Conditional Grant (Non-Wage)	653,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	653,157	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	653,157	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

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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	Payment for construction of kitawoi seed secondary school in kitawoi sub county, cost of running an advert with monitor publication limited for clerk of works, Monitoring construction works at kitawoi seed secondary school under UGIFT Programme and paid clerk of works for November and December 2019	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	Payment for construction of kitawoi seed secondary school in kitawoi sub county, cost of running an advert with monitor publication limited for clerk of works, Monitoring construction works at kitawoi seed secondary school under UGIFT Programme and paid clerk of works for November and December 2019
312101 Non-Residential Buildings	1,094,647	411,989	38 %	411,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,647	411,989	38 %	411,989
External Financing:	0	0	0 %	0
Total:	1,094,647	411,989	38 %	411,989
Reasons for over/under performance:	Delay in procurement processes			
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	Repair and Maintenance of motor vehicle, Facilitate DIS to attend UNISA AGM at Arua district and also to Kampala to pick resultslips for 2016 and 2017 from UNEB Office, 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	Repair and Maintenance of motor vehicle, Facilitate DIS to attend UNISA AGM at Arua district and also to Kampala to pick resultslips for 2016 and 2017 from UNEB Office, Facilitation for conduct of 2019 PLE administration expenses
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	9,656	31 %	9,656
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0

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228002 Maintenance - Vehicles	8,000	2,667	33 %	2,667
228004 Maintenance – Other	456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,285	12,323	22 %	12,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,285	12,323	22 %	12,323

Reasons for over/under performance: Difficulty on transport movements since the vehicle was done

**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

Facilitation of district officials for national primary ball games at Iganga  
Repair and Maintenance of motor vehicle  
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

Facilitation of district officials for national primary ball games at Iganga  
Repair and Maintenance of motor vehicle

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	3,040	29 %	3,040
227004 Fuel, Lubricants and Oils	9,700	0	0 %	0
228002 Maintenance - Vehicles	8,000	2,667	33 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,707	19 %	5,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,707	19 %	5,707

Reasons for over/under performance: Delay of procurement processes to carry out some certain activities within the quarter

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources	Monitor teachers and pupils attendance term III 2019 and other schools programs Repair and Maintenance of motor vehicle 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	Monitor teachers and pupils attendance term III 2019 and other schools programs Repair and Maintenance of motor vehicle
211101 General Staff Salaries	49,623	12,937	26 %		12,937
221009 Welfare and Entertainment	1,700	0	0 %		0
227001 Travel inland	37,783	1,978	5 %		1,978
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	12,937	26 %		12,937
Non Wage Rect:	25,918	3,170	12 %		3,170
Gou Dev:	0	0	0 %		0
External Financing:	25,000	0	0 %		0
Total:	100,541	16,107	16 %		16,107

Reasons for over/under performance: Absenteeism by some teachers and pupils in schools

**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	Identification of SNE Learner and guidance of teachers in both secondary and primary school in kween and 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	Identification of SNE Learner and guidance of teachers in both secondary and primary school in kween
221009 Welfare and Entertainment	100	0	0 %		0

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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: There are few teachers to carry out collection of data of pupils with SNE				
Total For Education : Wage Rect:	4,752,585	2,368,406	50 %	1,181,827
Non-Wage Reccurent:	1,168,011	374,585	32 %	28,860
GoU Dev:	1,263,982	723,028	57 %	411,989
Donor Dev:	25,000	0	0 %	0
Grand Total:	7,209,578	3,466,019	48.1 %	1,622,676

## Vote:612 Kween District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	maintenance of road equipment and vehicles. i.e 2 motor graders, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	3 dump trucks , 2 graders, 1 vibro roller , 2 motor cycles , and 2 pickups maintained.		maintenance of road equipment and vehicles. i.e 2 motor graders, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	3 dump trucks , 2 graders, 1 vibro roller , 2 motor cycles , and 2 pickups maintained.
228002 Maintenance - Vehicles	30,000	4,952	17 %		4,952
228003 Maintenance – Machinery, Equipment & Furniture	20,595	13,185	64 %		13,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,595	18,137	36 %		18,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,595	18,137	36 %		18,137
Reasons for over/under performance: Delay in procurement of service providers by PDU.					
<b>Output : 048108 Operation of District Roads Office</b>					
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	7 Staffs paid salary for 6 months, 2 DRC meeting held, 2 quarterly progress report prepared and submitted to URF and MOWT, Paid for stationary , electricity. and other offices utilities.		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	7 Staffs paid salary for 3 months, 1 DRC meeting held, 1 quarterly progress report prepared and submitted to URF and MOWT, Paid for stationary , electricity. and other offices utilities.
211101 General Staff Salaries	88,998	15,106	17 %		15,106
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

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221011 Printing, Stationery, Photocopying and Binding	1,200	159	13 %	159
221012 Small Office Equipment	1,350	0	0 %	0
227001 Travel inland	11,100	1,654	15 %	1,654
Wage Rect:	88,998	15,106	17 %	15,106
Non Wage Rect:	28,440	1,813	6 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,438	16,919	14 %	16,919

Reasons for over/under performance: Delay in IFMs system due to poor internet connectivity in the District.

## 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, kaproron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, 3 lines of culverts installeds	(52.8) 58.8 kms of roads maintained in 4 low local govt of ngenge, kaptyoy, moyok and benet using gangs. 3 lines of culvert instaaled in moikut-tuikat-chemuron road,.	()	()15.6 kms of roads maintained in 4 low local govt of ngenge, kaptyoy, moyok and benet using gangs
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,	()	()	()
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	168,101	87,194	52 %	87,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,101	87,194	52 %	87,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,101	87,194	52 %	87,194

Reasons for over/under performance: Delays during the migration from hybrid IFMS to full IFMs system which affected payment to gang group for over the whole quarter because they needed TIN and Supplier numbers before being paid .

## 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 ngenge upper	no activity done		No activity done
312101 Non-Residential Buildings	65,432	0	0 %	0

## Vote:612 Kween District

## Quarter2

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:	Delays due to incomplete procurement process by the end of the quarter. However, contracts are on display period awaiting signing.			
<i>Total For Roads and Engineering : Wage Rect:</i>	88,998	33,898	38 %	18,706
<i>Non-Wage Reccurent:</i>	247,136	138,482	56 %	107,144
<i>GoU Dev:</i>	97,432	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	433,566	172,380	39.8 %	125,850

## Vote:612 Kween District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 salary for 6 months, 1 DWSCC meeting held, 2 report prepared and submitted to MOWE, 2 planning and advocacy meetings held, Paid for stationary and other utilities.		3 staff paid for 3 months, 1 DWSCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE, 2 planning and advocacy meetings held several in travels made	3 staffs paid salary for 3 months, 1 DWSCC meeting held, 1 report prepared and submitted to MOWE, Paid for stationary and other utilities.
211101 General Staff Salaries	4,533	1,133	25 %		1,133
221002 Workshops and Seminars	5,833	2,133	37 %		2,133
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	1,307	19 %		1,307
227004 Fuel, Lubricants and Oils	600	0	0 %		0

## Vote:612 Kween District

## Quarter2

228002 Maintenance - Vehicles	1,260	0	0 %	0
Wage Rect:	4,533	1,133	25 %	1,133
Non Wage Rect:	16,268	3,440	21 %	3,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,801	4,574	22 %	4,574
Reasons for over/under performance: Delays in IFMS system due to poor internet connectivity				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
N/A				
Non Standard Outputs:	16 water user committees sensitized and established, 36 pump mechanics trained on o/m, 16 WUCS trained	36 pump mechanics trained.	8 water user committees established and trained, 36 pump mechanics trained	36 Pump mechanics trained.
221002 Workshops and Seminars	7,353	3,506	48 %	3,506
227001 Travel inland	648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	3,506	44 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	3,506	44 %	3,506
Reasons for over/under performance: Delays in IFMs system due to poor internet connectivity.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
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	()	(0)no activity planned
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 .and data collected and analyzed using a GPS	1 social mobilizers meetings held, data collected in 8 water sources across the district using the GPS.	1 SMS meetng held .
221002 Workshops and Seminars	4,891	0	0 %	0
227001 Travel inland	2,772	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,663	0	0 %	0
Reasons for over/under performance: Delays in IFMs, due to poor internet connectivity.				
<b>Output : 098104 Promotion of Community Based Management</b>				

## Vote:612 Kween District

## Quarter2

No. of water and Sanitation promotional events undertaken	() N/A	(0) no activity done	()	(0)no activity done
No. of water user committees formed.	() N/A	(0) no activity done	()	(0)no activity done
No. of Water User Committee members trained	() N/A	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	()	()	()
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: non release of funds by FIEFOC-2 project to the District in the quarter				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	12 site meetings site meeting in the year	no activity done	1 site meetings site meeting in the year	no activity done
227001 Travel inland	23,145	0	0 %	0

## Vote:612 Kween District

## Quarter2

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: no activity done due to non release of funds by FIEFOC-2 Project in the last two quarters				
<b>Capital Purchases</b>				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	() N/A	(0) no activity planned for	()	(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 ministry.	20 villages triggered on CTLS followed up on implementation of the triggered activities	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer, 1 radio talk show, and preparation of 1 quarterly reports and submission to the ministry.	20 villages followed up on triggered activities
312104 Other Structures	19,802	3,608	18 %	3,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,608	18 %	3,608
External Financing:	0	0	0 %	0
Total:	19,802	3,608	18 %	3,608
Reasons for over/under performance: Delays in the IFMS system due to poor internet connectivity				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	() 2 springs protected in kitawoi and kaproron s/c	(0) no activity done	()	(no activity done
Non Standard Outputs:	protection of 2 springs, Collection of stones and fencing of the scheme by the Community	N/A	No planned activity	N/A
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 by the end of the quarter.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

## Vote:612 Kween District

## Quarter2

No. of deep boreholes drilled (hand pump, motorised)	() One bore hole extended in ngenge s/s	(0) no activity done	()	(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	()	(no activity done)
Non Standard Outputs:	6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/c	N/A	No planned activity	N/A
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: In complete procurement process by end of the quarter.				
<b>Output : 098184 Construction of piped water supply system</b>				
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 for2018/19	(0) 40 water sources tseted for quality	(0)20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	(0)20 water source tesred for quarlity
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) no activity planned for	()	(no activity planned for
Non Standard Outputs:	community contributions towards o/m	4 0 water sources tested for quality parameters	20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	20 water sources tested
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: in complete procurement process by the the end of the quarter				
Total For Water : Wage Rect:	4,533	8,537	188 %	7,404
Non-Wage Reccurent:	227,852	9,327	4 %	6,946
GoU Dev:	209,139	10,028	5 %	5,308
Donor Dev:	0	0	0 %	0

Vote:612 Kween District

Quarter2

Grand Total:	441,524	27,892	6.3 %	19,658
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## Vote:612 Kween District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098302 Tourism Development</b>					
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 6 months i.e July, August, September, October, November and December in district headquarters at Binyiny Town Council		7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council	7 staff paid monthly salaries for 3 months in district headquarters at Binyiny Town Council.
211101 General Staff Salaries	133,468	30,174	23 %		30,174
Wage Rect:	133,468	30,174	23 %		30,174
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,468	30,174	23 %		30,174
Reasons for over/under performance: Salaries were paid promptly during the quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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, Ngeenge, 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, Ngeenge, 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	( )		(0)it was not planned for quarter two.
Non Standard Outputs:	NA	N/A			N/A
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
224006 Agricultural Supplies	1,000	0	0 %		0

## Vote:612 Kween District

## Quarter2

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: Funds were released late during the quarter and could not be spent and migration from traditional processing of funds to IFMS				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) Establishment of Agro-forestry Demonstration sites each in Benet, and Kwosir Sub-counties	(0) not yet done ,planned for next quarter	(0)Monitoring and providing guidance on management of established plots	(0)not yet done ,planned for next quarter
Non Standard Outputs:	N/A	N/A	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: the activities could not be undertaken due to late release of funds.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) 2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties	(3) wetland management committees established in Sundet,Kere and Kiriki wetlands.	()	(0)not yet done,planned for next quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: the activity could not be done due to late release of funds.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		4 Rivers monitored on Riverbank Conservation and compliance to management regulations	3 Rivers were monitored Rivers Siit, Atari and Ngenge to establish their status in respect to River water yield, Riverbank management and aspects of soil erosion	Monitoring of Rivers: Sundet and , Chepyakaniet both upstream and downstream	no activity undertaken but planned for next quarter.
227001	Travel inland	1,074	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,074	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,074	0	0 %	0
Reasons for over/under performance:		the catchments visited were too large,and required more time to cover the entire area.			
		most of the communities within the catchment entirely depend on the natural resources in the area for their livelihood,without considering their sustainability.			
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	(0) none	()	(0)none
Non Standard Outputs:			Follow up the process of fomulation of district ordinances on environment and natural resources in bukwo to guide kween district on ordinanace formulation.		follow up the process of formulation of district ordinances on environment and natural resources in Bukwo to guide Kween district on ordinance formulation.
227001	Travel inland	2,000	450	23 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	450	23 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	450	23 %	450
Reasons for over/under performance:		the activities could not be undertaken due to late release of funds.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Vote:612 Kween District

## Quarter2

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	(3) monitoring of tree seedlings done. in 6 sub counties	(8)Screening of 8 development Projects in Kween District	(2)monitoring of tree seedlings done in 6 sub-counties to asses their performance on the onset of the dry season.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,950	2,110	53 %	2,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,260	45 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,260	45 %	2,260
Reasons for over/under performance:	means of transport used by farmers is poor and as a result some seedlings lost their plugs while others get broken. Destruction of tree seedlings by animals in some farms. some tree seedlings especially cupressus were drying up in some farms in kaptoyoy and kwosir sub-counties.this is attributed to poor matching of species to the site.			
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) land disputes settled through mediation negotiation.	( )	(3) land disputes settled through mediation and negotiation.
Non Standard Outputs:	Sensitization on land laws and land security	mediation and negotiation on settlement of 3 land disputes in sub counties of Ngenge,Kaptoyoy and Kwanyiy		mediation and negotiation on settlement of 3 land disputes in sub-counties of Ngenge,Kaptoyoy and Kwanyiy
221012 Small Office Equipment	204	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,204	750	34 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,204	750	34 %	750
Reasons for over/under performance:	limited knowledge on land registration process limited funding to the land sector multiple sell of one piece of land to many buyers. surveyors connive with the clients and extend beyond the required acres.			

## Vote:612 Kween District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	10 pieces of Government land in Kween District secured by surveying and Titling 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 piece in 1 Kaptoyoy, 1 in Kaptum, 1 in Kaproron, 1 in Moyok and 1 in Kwanyiy	no activity done,planned for next quarter.
311101 Land	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	there was a problem of bad weather condition(heavy rains) during data collection and therefore work was not completed in time. no activity because of late release of funds.				
Total For Natural Resources : Wage Rect:	133,468	62,641	47 %		30,174
Non-Wage Reccurent:	16,874	4,324	26 %		3,460
GoU Dev:	25,000	8,220	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	175,342	75,185	42.9 %		33,634

## Vote:612 Kween District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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) 115 FAL instructors were facilitated with the motivational allowance Quarterly support supervision visits were conducted to the 57 Learning centers Literacy and numeracy skills were imparted on 213 learners		()	()115 FAL instructors were facilitated with the motivational allowance Quarterly support supervision visits were conducted to the 57 Learning centers Literacy and numeracy skills were imparted on 213 learners in the district
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	Literacy and numeracy skills were imparted onto 213 learners in the 57 learning centres. Facilitation allowance was paid to the 115 instructors, which greatly impacted on their motivation to deliver learning/teaching to the learners. one quarterly support supervision was done. purchase of stationary and all other requirements done			Literacy and numeracy skills were imparted onto 213 learners in the 57 learning centres. Facilitation allowance was paid to the 115 instructors, which greatly impacted on their motivation to deliver learning/teaching to the learners. one quarterly support supervision was done.
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %		0
227001 Travel inland	4,600	1,725	38 %		1,725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,790	1,725	36 %		1,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,790	1,725	36 %		1,725
Reasons for over/under performance:	The reason for the good performance was the motivational allowance that was provided to motivate the 115 FAL instructors on time. The challenge encountered is the continuously dwindling funds to support this program, which acts as a demotivating factor to the instructors. There is poor mobilization of the learners, an activity only left to the instructors.				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:612 Kween District

## Quarter2

N/A					
Non Standard Outputs:		Gender mainstreamed in all the departmental work plans, budgets and all other policies	Guidelines were disseminated to the 8 health centre in charges on how to manage hygiene and sanitation for men and women 26 senior men and women teachers were trained on how to address sexual and reproductive health for girls and boys at school. 9 heads of department were guided to mainstream gender in their work plans and budgets		Dissemination of guidelines to the 8 health centre in charges on how to manage hygiene and sanitation for men and women 26 senior men and women teachers were trained on how to address sexual and reproductive health for girls and boys at school. 9 heads of department were guided to mainstream gender in their work plans and budgets
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:		The reason for the good performance was the support to conduct this activity from the strengthening education systems for improved learning out comes program (SESIL)			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		child protection activities effectively coordinated in the district	6 homeless children were resettled back in their communities Follow up of 3 cases of violence against children was done in kwosir and benet sub county OVC/MIS reporting for the second quarter was successfully done 1 Social inquiry visit was done	Homeless children resettled into the communities 5 Juveniles cases handled and settled Quarterly OVC MIS report produced	6 homeless children were resettled back in their communities Follow up of 3 cases of violence against children was done in kwosir and benet sub county OVC/MIS reporting for the second quarter was successfully done 1 Social inquiry visit was done
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	2,322	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,422	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,422	0	0 %	0
Reasons for over/under performance:		Reporting using the Uganda Child helpline as done on a timely basis due to commitment from the civil society and the community development officers. There were very many cases of violences against children in the communities but there is al.ot of of reluctance by the members of the community to report the cases.			

## Vote:612 Kween District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
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 meetings Monitoring of youth livelihood funded projects		Monitoring of youth livelihood funded projects to be done by the district youth council executive. issues affecting the youth in the district forwarded to the international day of youth, represented by two members	Quarterly youth council executive committee meeting was held Monitoring of the youth groups was done by the youth council executive
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,170	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,170	0	0 %		0
Reasons for over/under performance:		There was too much pressure on the district youth council executive to visit all the sub counties given the fact that sub county youth council committees are non functional.			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
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	Field appraisal of teh groups Desk appraisal of the PWDs groups Economic empowerment of PWDs groups PWDS council executive committee meetings held Older persons council executive committe held Monitoring of SAGE beneficiaries		2 members of the people with disability council facilitated to the international day of the persons with disability to advocate and lobby for more funding. 2 members of the older persons council facilitated to the international day of the older persons	two members of the district people with disabilities executive were facilitated to attend the international PWDs function Monitoring of the PWDs groups was done Mobilisation of the PWDs groups for funding under the special grants Older persons council executive committe was held
221011 Printing, Stationery, Photocopying and Binding	102	0	0 %		0
224006 Agricultural Supplies	6,780	0	0 %		0

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## Quarter2

227001 Travel inland	2,320	515	22 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,202	515	6 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,202	515	6 %	515
Reasons for over/under performance:	The challenge was limited funding that could not allow all the members of the people with disabilities council to attend the national function.			
Output : 108111 Culture mainstreaming				
N/A				
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.	Conducted culture day celebrations With support from Action Aid Uganda, conducted cross generational dialogue meetings, Conducted 6 community radio live streams to discuss FGM abandonment, held consultations targeting religious, cultural leaders, conducted community dialogue meetings targeting religious and cultural leaders With support from CEDOVIP, 10 public events were held, 40 activists engaged communities on a weekly basis in two Sub Counties on FGM abandonment	culture day celebrations supported by the district	Conducted culture day celebrations With support from Action Aid Uganda, conducted cross generational dialogue meetings, Conducted 6 community radio live streams to discuss FGM abandonment, held consultations targeting religious, cultural leaders, conducted community dialogue meetings targeting religious and cultural leaders With support from CEDOVIP, 10 public events were held, 40 activists engaged communities on a weekly basis in two Sub Counties on FGM abandonment
221009 Welfare and Entertainment	40,000	0	0 %	0
227001 Travel inland	240,000	0	0 %	0
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	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	The reason for good performance was the adequate and timely support from the development partners operating in the district. There was a challenge of donor funds not being received by the district as anticipated which affected implementation of activities that had been planned for.			
Output : 108112 Work based inspections				
N/A				

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## Quarter2

Non Standard Outputs:	80 % inspections of all work places inspected in the district	Reports produced and submitted to the ministry of gender labor and social development inspection visits conducted to all workplaces Site inspections to ascertain compliance to occupational safety and health	inspection report produced from the quarterly inspection of workplaces done	1 work place inspection visit was done for adherence to the standards 3 Inspection visits were done targeting site constructions to ascertain whether occupational safety and health were adhered to
227001 Travel inland	300	0	0 %	0
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:	The challenge faced was the small funds allocation which resulted into inspection of a few workplaces, yet there are very many work places in the district			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	100 % of labour disputes settled in the district	Complaints and grievances from aggrieved workers were handled Two workplaces were targeted for sensitization of workers on their rights 2 labour disputes were settled	5 labor disputes settled in the quarter	Complaints and grievances from aggrieved workers were handled Two workplaces were targeted for sensitization of workers on their rights 2 labour disputes were settled
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:	The reason for the good performance was the support by the Contractors to have this activities implemented. The challenge was the small funds allocation to labour to facilitate labour dispute settlement.			
Output : 108114 Representation on Women's Councils				
N/A				

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## Quarter2

Non Standard Outputs:	100% quarterly council meetings conducted	Women’s council quarterly monitoring was done	Monitoring of women funded groups done and reported on.	Women’s council quarterly monitoring was done
	100% work plans and progress reports produced and submitted to relevant authorities	Mobilization of women groups for support under the different government programs was done.	Quarterly women council executive committee held	Mobilization of women groups for support under the different government programs was done.
	85 % monitoring visits by the womens council conducted			
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
227001 Travel inland	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	0	0 %	0
Reasons for over/under performance:	There was poor funding of the sub county women council executive committees at sub county level;, and this therefore strained the women council executive committee at the district which had to step in matters of the women council at lower local government level			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Community Based activities effectively coordinated	Quarterly progress reports submitted to the ministry of gender, labour and social development salaries paid to all the staff in the department	Salaries paid to 18 departmental staff	Salaries were paid to all the staff in the department
		Coordination meeting targeting all stakeholders implementing community based activities	Budget framework paper produced	One coordination meeting was held with all partners supporting community based activities.
			Quarterly progress reports, work plans, submitted to the ministry of Gender	One quarterly progress reports were submitted to the ministry of gender, labour and social development
211101 General Staff Salaries	175,642	48,665	28 %	48,665
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

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## Quarter2

227001 Travel inland	6,700	1,862	28 %	1,862
Wage Rect:	175,642	48,665	28 %	48,665
Non Wage Rect:	8,000	1,862	23 %	1,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,642	50,527	28 %	50,527

Reasons for over/under performance:

The reason for under performance was the salary cuts for four staff in the month of november, which greatly affected their performance. There was good coordination of the development partners in this quarter due to an off budget support from the partners to have this activity conducted

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	100 % community development services for lower local governments effectively conducted	Identification of 65 vulnerable groups for support through skills training, groups dynamics 13 trainings were conducted on reactivation of water user committees Verification and mobilization of older persons for payments Gender mainstreaming at lower local government level Training of communities on cross cutting issues like environment, HIV/AIDS, climate change	Community Functional groups mobilized, registered, trained and linked to government programs Vulnerable groups, reached, mobilised	Identification of 65 vulnerable groups for support through skills training, groups dynamics 13 trainings were conducted on reactivation of water user committees Verification and mobilization of older persons for payments Gender mainstreaming at lower local government level Training of communities on cross cutting issues like environment, HIV/AIDS, climate change
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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 challenge faced was the difficulty to traverse the communities due to the lack of transport for the Community Development Officers and the Assistant Community Development Officers, coupled with the very bad roads.

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

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## Quarter2

Non Standard Outputs:	Phase two construction of the Women Protection Centre	Third phase of construction of the women protection centre is ongoing and progressing well Monitoring and supervision of the capital works was done Development of the bills of quantities for the construction was done Environmental and social screening of the construction process was done	Monitoring and support supervision report on the construction works produced Environmental and social screening report produced	Third phase of construction of the women protection centre is ongoing and progressing well Monitoring and supervision of the capital works was done Development of the bills of quantities for the construction was done Environmental and social screening of the construction process 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 reason for the very good performance was the financial support towards the construction of the gender based violence shelter from the development partner(Action Aid Uganda)			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Livelihoods of the women and youth improved upon.	3 monthly reports on recoveries were submitted online using the MIS tool. 36 vulnerable women groups were reached, for support with the revolving fund to start IGAs. Livelihood project support to 100 youth groups in all lower local governments Mobilization of funded groups for recovery of the funds was done Mobilisation of women and youth groups to recover the funds Desk appraisal, field appraisal of the submitted groups for funding		3 monthly reports on recoveries were submitted online using the MIS tool. 36 vulnerable women groups were reached, for support with the revolving fund to start IGAs. Livelihood project support to 100 youth groups in all lower local governments Mobilization of funded groups for recovery of the funds was done
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0

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## Quarter2

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: There was very poor recovery of the youth livelihood fund, and the Uganda women's entrepreneurship fund, due to the very poor attitude by the youth and women towards recovery of the fund,				
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,642</i>	<i>92,575</i>	<i>53 %</i>	<i>48,665</i>
<i>Non-Wage Reccurent:</i>	<i>34,301</i>	<i>6,228</i>	<i>18 %</i>	<i>4,102</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>145,991</i>	<i>49 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>629,942</i>	<i>244,794</i>	<i>38.9 %</i>	<i>52,767</i>

## Vote:612 Kween District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries; Budget Conference conducted, quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid		3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries for the quarter Budget conference conducted
211101 General Staff Salaries	82,800	22,313	27 %		22,313
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	22,313	27 %		22,313
Non Wage Rect:	10,002	1,950	19 %		1,950
Gou Dev:	5,290	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,092	24,263	25 %		24,263
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 at 100%		(0)All staffing norms filled	(3)All staff posts filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(6) Monthly TPC meetings held and minutes prepared		(0)Minutes of Monthly TPC Meetings prepared	(3)Monthly TPC meetings held and minutes prepared
Non Standard Outputs:	Planning activities coordinated and implemented	HoDs and LLGs supported to prepare Budget Framework papers and guided to conduct budget conferences. Planning activities coordinated		Planning activities coordinated and implemented	HoDs and LLGs supported to prepare Budget Framework papers and guided to conduct budget conferences
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	180
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	2,680	672	25 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,302	22 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,302	22 %	1,302
Reasons for over/under performance:	Limited transport facilities to reach LLGs and inadequate skills among some LLG staff on Planning and Budgeting			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Support supervision conducted
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:	None			
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	LLGs supported in planning
227001 Travel inland	3,000	525	18 %	525

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## Quarter2

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:	None			
<b>Output : 138306 Development Planning</b>				
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	LLGs guided on developing Development plans (DDP III) 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	LLGs guided on developing Development plans (DDP III)
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,800	700	25 %	700
228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,100	24 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,100	24 %	1,100
Reasons for over/under performance:	Lack of transport facilities			
<b>Output : 138307 Management Information Systems</b>				
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	Data bundles procured.
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:	Low funding			

## Vote:612 Kween District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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 and M&E visits conducted to LLGs		M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	M&E visits conducted to LLGs
227001 Travel inland	8,500	875	10 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	5,000	875	18 %		875
External Financing:	0	0	0 %		0
Total:	8,500	875	10 %		875

Reasons for over/under performance: Inadequate funding and transport facilities

## 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/Ngen ge 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;	CBFs paid monthly allowances, Data collection and verification done in the six water sheds, field monitoring and coordination done, vehicle service and repairs done, office operational costs paid and facilitated		19 IHHSIP and 8 LIPPW sub projects generated, approved and submitted to NUSAF/OPM Data collection for the 63 sub projects carried out Vehicle service and repairs done	

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## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	529,148	20,778	4 %	20,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,148	20,778	4 %	20,778
External Financing:	0	0	0 %	0
Total:	529,148	20,778	4 %	20,778
Reasons for over/under performance:	Delayed release of funds			
<i>Total For Planning : Wage Rect:</i>	<i>82,800</i>	<i>44,817</i>	<i>54 %</i>	<i>22,313</i>
<i>Non-Wage Reccurent:</i>	<i>34,038</i>	<i>13,743</i>	<i>40 %</i>	<i>6,636</i>
<i>GoU Dev:</i>	<i>539,438</i>	<i>29,633</i>	<i>5 %</i>	<i>21,653</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>656,276</i>	<i>88,193</i>	<i>13.4 %</i>	<i>50,602</i>

## Vote:612 Kween District

## Quarter2

## 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 for 2 staff audit report produced.		salaries for 2 staff paid 1 audit report produced	salaries paid for two staff. 1 audit report produced
211101 General Staff Salaries	29,611	11,996	41 %		11,996
227001 Travel inland	10,330	2,760	27 %		2,760
Wage Rect:	29,611	11,996	41 %		11,996
Non Wage Rect:	10,330	2,760	27 %		2,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,941	14,756	37 %		14,756
Reasons for over/under performance:	No transport means for field work activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) district departments health units schools	(1) One audit report prepared		( )	(1)One audit report prepared
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to relevant authorities all lower administrative units visited	1 audit report prepared		1 report prepared and submitted to relevant authorities	preparing 1 audit report
227001 Travel inland	9,013	2,425	27 %		2,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,013	2,425	27 %		2,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,013	2,425	27 %		2,425
Reasons for over/under performance:	inadequate staffing				
Output : 148204 Sector Management and Monitoring					
N/A					

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## Quarter2

Non Standard Outputs:	Departments, Sub counties, Schools and Health units monitored	schools sub counties and health units monitored	Departments, Sub counties, Schools and Health units monitored	schools ,sub counties and health units monitored
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	400	200	50 %	200
227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance:	no transport means for field work activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>19,305</i>	<i>65 %</i>	<i>11,996</i>
<i>Non-Wage Reccurent:</i>	<i>21,343</i>	<i>8,218</i>	<i>39 %</i>	<i>5,635</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>27,523</i>	<i>54.0 %</i>	<i>17,631</i>

## Vote:612 Kween District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(5) Three radio talk shows at kapchorwa trinity radio mobilizing traders to register their businesses as companies or cooperatives.		(1)radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	(3)Three radio talk shows at kapchorwa trinity radio mobilizing traders to register their businesses as companies or cooperatives.
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meetings to be organized across the district	(5) 2 trade sensitization meetings organized in sub-counties of ngenge and kwanyiy.		(4) trade sensitization meetings to be organized across the district	(2)2 trade sensitization meetings organized in sub-counties of ngenge and kwanyiy.
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the existing laws	(8) 4 businesses inspected for compliance to the existing laws in the sub counties of kaptum and kaproron town council		(5) businesses inspected for compliance to the existing laws	(4)4 businesses inspected for compliance to the existing laws in the sub counties of kaptum and kaproron town council
No of businesses issued with trade licenses	(103) over 100 businesses to be issued with trading licenses across the district	(50) 50 businesses issued with trading licenses across the district.		(over25)businesses to be issued with trading licenses across the district	(50)50 businesses issued with trading licenses across the district.
Non Standard Outputs:	uu				
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
227001 Travel inland	1,000	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:	Insufficient funds in the department				
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 no. of awareness radio talk show participated in kapchorwa trinity radio		(1) no. awareness radio talk show participated in in kapchorwa trinity radio	(2)2 no. of awareness radio talk show participated in kapchorwa trinity radio .

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No of businesses assisted in business registration process	(5) 5 businesses assisted in business registration process across the district	(5) 3 businesses assisted to register with the district on enterprise basis,taxi operators,tailors and welders.	(2) 2 businesses assisted in business registration process across the district	(3) 3 businesses assisted to register with the district on enterprise basis,taxi operators,tailors and welders.
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	( ) nil nil there was a general delay in processing facilitation due the new IFMIS system	(5) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains	(nil) there was a general delay in processing facilitation due the new IFMIS system
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	250	49	20 %	49
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	49	4 %	49
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	49	4 %	49
Reasons for over/under performance: lack transport equipment to facilitate movements				
<b>Output : 068303 Market Linkage Services</b>				
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.	(1) 1producer group linked to market internationally, sebei elgon cooperative union producing coffee.	(1) 1 producer groups linked to market internationally through UEPB Across the district.	(1)1producer group linked to market internationally, sebei elgon cooperative union producing coffee.
No. of market information reports disseminated	(12) 12 market information reports disseminated across the district.	(4) 4 market information disseminated to trader from the markets of chemomul and binyiny	(3) 3 market information reports disseminated across the district.	(4)4 market information disseminated to trader from the markets of chemomul and binyiny
Non Standard Outputs:				
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250
Reasons for over/under performance: lack of office equipment like computers ,furniture and others.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(22) 22 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(19) 19 cooperative groups supervised across the district and these are SACCOs ,and marketing cooperatives	(0)6 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(0)13cooperative groups supervised across the district and these are SACCOs ,and marketing cooperatives
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(9) 9 groups mobilized to register as cooperatives across the district.	(0)3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(0)3 groups mobilized to register as cooperatives across the district.
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration in to SACCOs and multi purposes groups	(7) 7groups assisted in registration across the sub counties	(0)1cooperatives assisted in registration in to SACCOs and multi purposes group	(4)4 groups assisted in registration across the sub counties
Non Standard Outputs:				
211101 General Staff Salaries	29,597	2,551	9 %	2,551
221011 Printing, Stationery, Photocopying and Binding	890	169	19 %	169
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	29,597	2,551	9 %	2,551
Non Wage Rect:	3,890	419	11 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,487	2,970	9 %	2,970
Reasons for over/under performance: lack of office space just sharing with other departments				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism promotion activities mainstreamed in the district development plans	(1) 1 activity mainstreamed i the district development plan	(0)1 tourism promotion activities mainstreamed in the district development plans	(1)1 activity mainstreamed i the 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	(15) 15 hospitality facilities in the district mostly restaurants and lodges	(0)3hospitality facilities , lodges hotels and restaurants inspected for compliance	(15)15 hospitality facilities in the district mostly restaurants and lodges
No. and name of new tourism sites identified	(10) 10 new tourism sites identified across the district	(3) 3 new tourism site identified in the district	(0)3 new tourism sites identified across the district	(3)3 new tourism site identified in the district
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: inadequate staff in the department as the two under contract have had their contracts renewed.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(5) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(5) 5 opportunities identified for industrial development	(5) opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(5)5 opportunities identified for industrial development
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	(1) 2 groups identified for collective value addition	(1) 2there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,	(1)2 groups identified for collective value addition
No. of value addition facilities in the district	(10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district	(3) 3 facilities under caiip and many small grinding mills in the district	(10) value addition facilities in the district excluding the ordinary grinding mills across the district	(3)3 facilities under caiip and many small grinding mills in the district
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	(3) 3 value addition support existing in the district	(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	(3)3 value addition support existing in the district
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	250
228002 Maintenance - Vehicles	1,000	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: low funding in the department compared to the work need.				
Total For Trade, Industry and Local Development : Wage Rect:	29,597	7,093	24 %	2,551
Non-Wage Reccurent:	14,140	4,377	31 %	1,218
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	43,738	11,470	26.2 %	3,769
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## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaptoyoy</b>				<b>122,341</b>	<b>144,711</b>
<b>Sector : Works and Transport</b>				<b>21,949</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>21,949</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>21,949</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>62,822</b>	<b>142,380</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>46,184</b>	<b>81,834</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>75,444</b>
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					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>19,170</b>	<b>6,390</b>
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					
<i>Output : Latrine construction and rehabilitation</i>				<b>27,014</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabukoch Kabukoch primary school	Sector Development Grant		27,014	0

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<b>Programme : Secondary Education</b>			<b>16,638</b>	<b>60,547</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>37,715</b>
Item : 211101 General Staff Salaries				
-	Toswo kapkwata ss	Sector Conditional Grant (Wage)	0	37,715
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,638</b>	<b>22,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA S.S	Toswo	Sector Conditional Grant (Non-Wage)	16,638	22,832
<b>Sector : Health</b>			<b>37,571</b>	<b>2,331</b>
<b>Programme : Primary Healthcare</b>			<b>13,571</b>	<b>2,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,571</b>	<b>2,331</b>
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
<b>Programme : Health Management and Supervision</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabukoch Kabloch HCII OPD completion	District Discretionary Development Equalization Grant	24,000	0
<b>LCIII : Kwosir</b>			<b>649,438</b>	<b>53,629</b>
<b>Sector : Works and Transport</b>			<b>18,225</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,225</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>18,225</b>	<b>0</b>
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

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routine mtce of moikut-tuikat-chemuron road 9.5kms	Tuikat kwosir s/c	Other Transfers from Central Government	8,405	0
<b>Sector : Education</b>			<b>17,664</b>	<b>46,361</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,664</b>	<b>46,361</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>40,473</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,664</b>	<b>5,888</b>
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
<b>Sector : Health</b>			<b>573,139</b>	<b>7,268</b>
<b>Programme : Primary Healthcare</b>			<b>32,139</b>	<b>6,986</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,992</b>	<b>1,155</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,147</b>	<b>5,831</b>
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
<b>Programme : Health Management and Supervision</b>			<b>541,000</b>	<b>282</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>541,000</b>	<b>282</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kapngotiny Benet HCIII	Sector Development Grant	6,000	0

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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 Foundation level Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>40,410</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,410</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,410</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapngotiny Extension of KwosirG FS to kaptum s/c	Sector Development Grant	40,410	0
<b>LCIII : Benet</b>			<b>500,357</b>	<b>297,046</b>
<b>Sector : Works and Transport</b>			<b>47,394</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,394</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>15,394</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Likil upper ngenge bridge	District Discretionary Development Equalization Grant	32,000	0
<b>Sector : Education</b>			<b>376,223</b>	<b>289,022</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,526</b>	<b>154,394</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>133,316</b>
Item : 211101 General Staff Salaries				

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,234</b>	<b>21,078</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,033</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mengya Mengya primary school	Sector Development Grant	75,033	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,259</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>224,697</b>	<b>134,627</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>70,121</b>
Item : 211101 General Staff Salaries				
-	Kaseko chemwania high school	Sector Conditional Grant (Wage)	0	70,121
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,697</b>	<b>64,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	224,697	64,507
<b>Sector : Health</b>			<b>39,446</b>	<b>8,024</b>
<b>Programme : Primary Healthcare</b>			<b>39,446</b>	<b>8,024</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,992</b>	<b>1,155</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,455</b>	<b>6,869</b>
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
<b>Sector : Water and Environment</b>			<b>37,293</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,293</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>37,293</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaseko Extensionof Benet GFS to kaptoyoy s/c	Sector Development Grant	37,293	0
<b>LCIII : Ngeenge</b>			<b>247,547</b>	<b>154,696</b>
<b>Sector : Works and Transport</b>			<b>30,509</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>30,509</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>30,509</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>79,425</b>	<b>146,746</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,260</b>	<b>52,806</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>48,386</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,260</b>	<b>4,420</b>
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
<b>Programme : Secondary Education</b>			<b>66,165</b>	<b>93,940</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>74,945</b>
Item : 211101 General Staff Salaries				
-	Kapkwot kwosir sss	Sector Conditional Grant (Wage)	0	74,945
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,165</b>	<b>18,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	66,165	18,995
<b>Sector : Health</b>			<b>81,134</b>	<b>6,249</b>

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<b>Programme : Primary Healthcare</b>			<b>33,134</b>	<b>6,249</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,134</b>	<b>6,249</b>
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
<b>Programme : Health Management and Supervision</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sundet Sundet HCII OPD	District Discretionary Development Equalization Grant	48,000	0
<b>Sector : Water and Environment</b>			<b>56,480</b>	<b>1,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,480</b>	<b>1,700</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,480</b>	<b>1,700</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot construction of reservoir tank	Sector Development Grant	56,480	1,700
<b>LCIII : Kaptum</b>			<b>618,981</b>	<b>69,929</b>
<b>Sector : Works and Transport</b>			<b>2,654</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,654</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>2,654</b>	<b>0</b>
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

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<b>Sector : Education</b>			<b>26,586</b>	<b>63,538</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,586</b>	<b>63,538</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>54,676</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,586</b>	<b>8,862</b>
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
<b>Sector : Health</b>			<b>589,741</b>	<b>6,391</b>
<b>Programme : Primary Healthcare</b>			<b>16,741</b>	<b>3,176</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,741</b>	<b>3,176</b>
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
<b>Programme : Health Management and Supervision</b>			<b>573,000</b>	<b>3,215</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>573,000</b>	<b>3,215</b>
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				

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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 Foundation level Grant	500,000	0
<b>LCIII : Kitawoi</b>			<b>1,189,237</b>	<b>41,577</b>
<b>Sector : Works and Transport</b>			<b>17,996</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,996</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>17,996</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,156,797</b>	<b>39,333</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,150</b>	<b>39,333</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>27,621</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,136</b>	<b>11,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	8,238	2,746

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,014</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitawoi Kitawoi primary school	Sector Development Grant	27,014	0
<b>Programme : Secondary Education</b>			<b>1,094,647</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,094,647</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi seed secondary school	Sector Development Grant	1,094,647	0
		Payment for Construction of Kitawoi seed and allowances for clerk of works		
<b>Sector : Health</b>			<b>10,443</b>	<b>2,244</b>
<b>Programme : Primary Healthcare</b>			<b>10,443</b>	<b>2,244</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,443</b>	<b>2,244</b>
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
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tarak tarak spring	Sector Development Grant	4,000	0
<b>LCIII : Kaproron</b>			<b>32,224</b>	<b>80,776</b>
<b>Sector : Works and Transport</b>			<b>10,216</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,216</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>10,216</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>22,008</b>	<b>80,776</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,008</b>	<b>80,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>73,440</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,008</b>	<b>7,336</b>
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
<b>LCIII : Moyok</b>			<b>48,451</b>	<b>71,509</b>
<b>Sector : Works and Transport</b>			<b>21,835</b>	<b>15,168</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,835</b>	<b>15,168</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>21,835</b>	<b>15,168</b>
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
<b>Sector : Education</b>			<b>22,152</b>	<b>54,567</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,152</b>	<b>54,567</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>47,183</b>
Item : 211101 General Staff Salaries				

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-	Kabelyo Kabelyo ps	Sector Conditional Grant (Wage)	0	47,183
-	Moyok Moyok ps	Sector Conditional Grant (Wage)	0	47,183
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,152</b>	<b>7,384</b>
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
<b>Sector : Health</b>			<b>4,463</b>	<b>1,773</b>
<b>Programme : Primary Healthcare</b>			<b>4,463</b>	<b>1,773</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,992</b>	<b>1,155</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,472</b>	<b>618</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Moyok HCII	Moyok Moyok HCII	Sector Conditional Grant (Non-Wage)	2,472	618
<b>LCIII : Binyiny</b>			<b>53,393</b>	<b>32,920</b>
<b>Sector : Works and Transport</b>			<b>8,051</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,051</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,051</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Binyiny-Kisongi road 3.7kms	Kisongi Binyiny 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
<b>Sector : Education</b>			<b>45,342</b>	<b>32,920</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,732</b>	<b>24,420</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>19,176</b>
Item : 211101 General Staff Salaries				
-	Kono Songenwo ps	Sector Conditional Grant (Wage)	0	19,176

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-	Kono Tukumo ps	Sector Conditional Grant (Wage)	0	19,176
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,732</b>	<b>5,244</b>
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
<b>Programme : Secondary Education</b>			<b>29,610</b>	<b>8,501</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,610</b>	<b>8,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWORUS S.S	Kono	Sector Conditional Grant (Non-Wage)	29,610	8,501
<b>LCIII : Kiriki</b>			<b>56,169</b>	<b>1,857</b>
<b>Sector : Health</b>			<b>33,080</b>	<b>1,857</b>
<b>Programme : Primary Healthcare</b>			<b>18,080</b>	<b>1,857</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,080</b>	<b>1,857</b>
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
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiriki Kiriki HCIII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>23,089</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,089</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,089</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Korite rehabilitation of 6 boreholes	Sector Development Grant	23,089	0
<b>LCIII : Binyiny Town Council</b>			<b>1,004,696</b>	<b>77,407</b>
<b>Sector : Agriculture</b>			<b>103,383</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,789</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,789</b>	<b>0</b>
Item : 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
<b>Programme : District Production Services</b>			<b>19,594</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,594</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	Kapkworos Ward District headquarters	Sector Development Grant	19,594	0
<b>Sector : Works and Transport</b>			<b>65,432</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,432</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,432</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops- 273	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	25,432	0

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Building Construction - Stores-264	Kapkworos Ward district headquarters	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Education</b>			<b>17,244</b>	<b>51,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,244</b>	<b>51,656</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>45,908</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,244</b>	<b>5,748</b>
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
<b>Sector : Health</b>			<b>30,627</b>	<b>5,283</b>
<b>Programme : Primary Healthcare</b>			<b>30,627</b>	<b>5,283</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,627</b>	<b>5,283</b>
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
<b>Sector : Water and Environment</b>			<b>72,867</b>	<b>11,240</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,867</b>	<b>3,020</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,802</b>	<b>3,020</b>
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	10,065	3,020
		Follow up of triggered villages done-		

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<b>Output : Construction of piped water supply system</b>			<b>28,065</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>25,000</b>	<b>8,220</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>8,220</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kapkworos Ward 10 LLGs	District Discretionary Development Equalization Grant	25,000	8,220
<b>Sector : Social Development</b>			<b>122,420</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>122,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,420</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kapkworos Ward BINYINY HEALTH CENTRE III	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>592,722</b>	<b>9,229</b>
<b>Programme : District and Urban Administration</b>			<b>63,574</b>	<b>1,250</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>63,574</b>	<b>1,250</b>
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
<b>Programme : Local Government Planning Services</b>				<b>529,148</b>	<b>7,979</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>529,148</b>	<b>7,979</b>
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 NUSAF activities	529,148	7,979
<b>LCIII : Kwanyiy</b>				<b>126,227</b>	<b>96,879</b>

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<b>Sector : Works and Transport</b>			<b>21,272</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>21,272</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>21,272</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>67,796</b>	<b>91,725</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>67,796</b>	<b>91,725</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>78,131</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,782</b>	<b>13,594</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,014</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kaplegeg Kaplegeg primary school	Sector Development Grant	27,014	0
<b>Sector : Health</b>			<b>37,159</b>	<b>5,155</b>
<b>Programme : Primary Healthcare</b>			<b>37,159</b>	<b>5,155</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,159</b>	<b>5,155</b>
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
<b>LCIII : Kapraron Town Council</b>			<b>304,322</b>	<b>12,761</b>
<b>Sector : Health</b>			<b>304,322</b>	<b>12,761</b>
<b>Programme : Primary Healthcare</b>			<b>69,370</b>	<b>12,761</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,370</b>	<b>12,761</b>
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
<b>Programme : Health Management and Supervision</b>			<b>234,953</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>234,953</b>	<b>0</b>
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( Terempoy,, DHO office, )	Sector Development Completion level Grant	70,000	0
Item : 312203 Furniture & Fixtures				

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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
<b>LCIII : Missing Subcounty</b>			<b>363,825</b>	<b>416,791</b>
<b>Sector : Education</b>			<b>363,825</b>	<b>416,791</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,778</b>	<b>63,955</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>49,165</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,778</b>	<b>14,790</b>
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
<b>Programme : Secondary Education</b>			<b>316,047</b>	<b>352,835</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>252,128</b>
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

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-	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					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>316,047</b>	<b>100,708</b>
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