

---

## Vote:612 Kween District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A small rectangular stamp containing a handwritten signature in blue ink. The signature appears to be 'Aloka Aloysius'. To the right of the signature, there is a small circular logo with a star and some text that is partially illegible but seems to include 'Kween District'.

*Aloka Aloysius*

**Date: 19/02/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	318,819	143,471	45%
<b>Discretionary Government Transfers</b>	3,371,351	1,900,313	56%
<b>Conditional Government Transfers</b>	15,509,452	8,857,449	57%
<b>Other Government Transfers</b>	1,504,313	298,163	20%
<b>External Financing</b>	880,137	275,343	31%
<b>Total Revenues shares</b>	<b>21,584,073</b>	<b>11,474,738</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,187,773	1,259,632	1,073,461	58%	49%	85%
Finance	339,689	170,217	160,695	50%	47%	94%
Statutory Bodies	602,382	302,272	249,693	50%	41%	83%
Production and Marketing	1,452,956	742,928	515,710	51%	35%	69%
Health	5,418,067	2,838,946	1,536,694	52%	28%	54%
Education	8,044,107	4,743,755	3,101,458	59%	39%	65%
Roads and Engineering	872,006	421,192	199,022	48%	23%	47%
Water	781,484	385,865	102,852	49%	13%	27%
Natural Resources	181,133	87,808	75,129	48%	41%	86%
Community Based Services	665,249	312,674	187,434	47%	28%	60%
Planning	915,877	143,400	108,590	16%	12%	76%
Internal Audit	78,626	40,278	37,354	51%	48%	93%
Trade Industry and Local Development	44,724	19,889	10,256	44%	23%	52%
<b>Grand Total</b>	<b>21,584,073</b>	<b>11,468,857</b>	<b>7,358,347</b>	<b>53%</b>	<b>34%</b>	<b>64%</b>
<i>Wage</i>	<i>10,309,685</i>	<i>6,010,360</i>	<i>5,007,888</i>	<i>58%</i>	<i>49%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>4,696,569</i>	<i>1,811,497</i>	<i>1,623,932</i>	<i>39%</i>	<i>35%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>5,697,682</i>	<i>3,371,656</i>	<i>556,437</i>	<i>59%</i>	<i>10%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>880,137</i>	<i>275,343</i>	<i>170,090</i>	<i>31%</i>	<i>19%</i>	<i>62%</i>

# Vote:612 Kween District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The total revenue share was UGX 11,474,738,000 (53%) of the annual budget of UGX 21,584,073,000. The outturn was high in Discretionary Government Transfers and Conditional Government Transfers. The revenue outturn was however low in External Financing, Locally Raised Revenues and Other Government Transfers. Of the funds received, UGX 11,468,857,000 (99.9%) was warranted for the implementation of the planned activities and programmes in the departments. The unwarranted UGX 5,881,000 was local revenue to be warranted in Q3. The total expenditure was only UGX 7,358,347,000 (34%) of the annual budget. The expenditure was low majorly due to the : - Late running of the advert for capital projects which affected timely identification of the service providers, signing and execution of the contracts; Delay in getting clearance from Ministry of Public Service (MoPS) for recruitment using Agric extension (Wage); Delay in running the adverts for the recruitment of production Worker as the clearance was already go from MoPS; Delay in warranting Donor Funds (UNFPA), and Local Revenue.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>318,819</b>	<b>143,471</b>	<b>45 %</b>
Local Services Tax	49,699	56,788	114 %
Land Fees	61,278	31,635	52 %
Local Hotel Tax	1,000	0	0 %
Application Fees	43,913	10,995	25 %
Business licenses	27,767	13,408	48 %
Other licenses	3,890	0	0 %
Park Fees	2,550	0	0 %
Animal & Crop Husbandry related Levies	18,671	1,020	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	1,890	20 %
Registration of Businesses	2,480	1,330	54 %
Inspection Fees	1,155	375	32 %
Market /Gate Charges	25,534	300	1 %
Other Fees and Charges	24,737	7,868	32 %
Ground rent	4,000	1,155	29 %
Miscellaneous receipts/income	42,784	16,707	39 %
<b>2a.Discretionary Government Transfers</b>	<b>3,371,351</b>	<b>1,900,313</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	640,549	316,675	49 %
Urban Unconditional Grant (Non-Wage)	43,780	21,890	50 %
District Discretionary Development Equalization Grant	898,785	599,190	67 %
Urban Unconditional Grant (Wage)	233,912	131,467	56 %
District Unconditional Grant (Wage)	1,536,756	819,377	53 %
Urban Discretionary Development Equalization Grant	17,570	11,713	67 %
<b>2b.Conditional Government Transfers</b>	<b>15,509,452</b>	<b>8,857,449</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	8,539,018	5,059,516	59 %
Sector Conditional Grant (Non-Wage)	1,909,529	579,362	30 %
Sector Development Grant	4,103,525	2,735,683	67 %
Transitional Development Grant	19,802	13,201	67 %

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

General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	284,923	143,358	50 %
Gratuity for Local Governments	652,656	326,328	50 %
<b>2c. Other Government Transfers</b>	<b>1,504,313</b>	<b>298,163</b>	<b>20 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	240,000	37,601	16 %
Northern Uganda Social Action Fund (NUSAF)	689,892	38,832	6 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	545,214	220,971	41 %
Youth Livelihood Programme (YLP)	18,707	759	4 %
<b>3. External Financing</b>	<b>880,137</b>	<b>275,343</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	310,000	111,789	36 %
United Nations Population Fund (UNPF)	120,000	45,103	38 %
Global Fund for HIV, TB & Malaria	9,842	0	0 %
World Health Organisation (WHO)	249,317	13,694	5 %
Global Alliance for Vaccines and Immunization (GAVI)	190,978	104,757	55 %
<b>Total Revenues shares</b>	<b>21,584,073</b>	<b>11,474,738</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of second quarter on the district received UGX. 143,451,000 which was 45% of the approved budget of UGX. 318,819,000. Most revenue sources performed poorly except Local service tax which performed well at 114%. Low performance in other revenues was due to a number of factors including and not limited to COVID 19, poor assessment, and weak supervision of revenue collection.

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government grants by the end of second quarter was UGX. 10,757,761,000 which was 57% of planned collection of UGX. 18,880,803,000. This good performance was greatly attributed to release of development grants at 67%

**Cumulative Performance for Other Government Transfers**

The district cumulatively received UGX 298,163,000 received out of the Budgeted amount of 1,504,313,000 representing a budget performance of 20%. The poor performance is attributed to non release of funds from UNEB and under release of YLP/UWEP funds-4%, NUSAF3-6% and FIEFOC-16%.

**Cumulative Performance for External Financing**

The District cumulatively received Ugx .275,343,000 as funds from external financing out of the approved budget of Ugx 880,137,000, this represents only 31% level of performance. The poor performance was attributed to non release of funds from Global fund and low release from WHO-5%.

## Vote:612 Kween District

## Quarter2

## 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	1,417,430	507,311	36 %	354,358	330,942	93 %
District Production Services	35,526	8,399	24 %	8,881	5,726	64 %
<b>Sub- Total</b>	<b>1,452,956</b>	<b>515,710</b>	<b>35 %</b>	<b>363,239</b>	<b>336,668</b>	<b>93 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	872,006	199,022	23 %	214,216	141,712	66 %
<b>Sub- Total</b>	<b>872,006</b>	<b>199,022</b>	<b>23 %</b>	<b>214,216</b>	<b>141,712</b>	<b>66 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	44,724	10,256	23 %	11,181	6,134	55 %
<b>Sub- Total</b>	<b>44,724</b>	<b>10,256</b>	<b>23 %</b>	<b>11,181</b>	<b>6,134</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,731,781	1,596,637	43 %	843,424	909,969	108 %
Secondary Education	4,148,083	1,464,246	35 %	893,278	1,016,465	114 %
Education & Sports Management and Inspection	161,043	40,175	25 %	40,261	29,254	73 %
Special Needs Education	3,200	400	13 %	800	400	50 %
<b>Sub- Total</b>	<b>8,044,107</b>	<b>3,101,458</b>	<b>39 %</b>	<b>1,777,762</b>	<b>1,956,088</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,637,883	182,092	7 %	675,535	130,951	19 %
Health Management and Supervision	2,780,184	1,354,602	49 %	694,796	738,061	106 %
<b>Sub- Total</b>	<b>5,418,067</b>	<b>1,536,694</b>	<b>28 %</b>	<b>1,370,331</b>	<b>869,012</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	781,484	102,852	13 %	187,752	89,260	48 %
Natural Resources Management	181,133	75,129	41 %	45,283	40,127	89 %
<b>Sub- Total</b>	<b>962,617</b>	<b>177,981</b>	<b>18 %</b>	<b>233,036</b>	<b>129,387</b>	<b>56 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	665,249	187,434	28 %	159,472	149,636	94 %
<b>Sub- Total</b>	<b>665,249</b>	<b>187,434</b>	<b>28 %</b>	<b>159,472</b>	<b>149,636</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,187,773	1,073,461	49 %	513,948	570,770	111 %
Local Statutory Bodies	602,382	249,693	41 %	150,595	142,981	95 %
Local Government Planning Services	915,877	108,590	12 %	401,442	73,356	18 %
<b>Sub- Total</b>	<b>3,706,032</b>	<b>1,431,743</b>	<b>39 %</b>	<b>1,065,986</b>	<b>787,107</b>	<b>74 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	339,689	160,695	47 %	79,492	98,580	124 %
Internal Audit Services	78,626	37,354	48 %	19,717	25,488	129 %

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

	<i>Sub- Total</i>	<i>418,314</i>	<i>198,049</i>	<i>47 %</i>	<i>99,209</i>	<i>124,067</i>	<i>125 %</i>
<b>Grand Total</b>		<b>21,584,073</b>	<b>7,358,347</b>	<b>34 %</b>	<b>5,294,432</b>	<b>4,499,811</b>	<b>85 %</b>

# Vote:612 Kween District

## Quarter2

### 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>1,870,315</b>	<b>1,034,588</b>	<b>55%</b>	<b>467,579</b>	<b>560,394</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	71,153	35,326	50%	17,788	17,538	99%
District Unconditional Grant (Wage)	625,947	397,182	63%	156,487	240,696	154%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	652,656	326,328	50%	163,164	163,164	100%
Locally Raised Revenues	35,000	24,867	71%	8,750	10,170	116%
Multi-Sectoral Transfers to LLGs_NonWage	95,812	48,611	51%	23,953	23,990	100%
Multi-Sectoral Transfers to LLGs_Wage	104,825	58,916	56%	26,206	32,709	125%
Pension for Local Governments	284,923	143,358	50%	71,231	72,127	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>317,458</b>	<b>225,045</b>	<b>71%</b>	<b>79,397</b>	<b>92,483</b>	<b>116%</b>
District Discretionary Development Equalization Grant	244,439	162,994	67%	61,110	81,515	133%
Multi-Sectoral Transfers to LLGs_Gou	73,019	62,050	85%	18,288	10,968	60%
<b>Total Revenues shares</b>	<b>2,187,773</b>	<b>1,259,632</b>	<b>58%</b>	<b>546,976</b>	<b>652,877</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	730,772	455,979	62%	182,693	277,922	152%
Non Wage	1,139,543	557,625	49%	289,451	281,103	97%
<b>Development Expenditure</b>						
Domestic Development	317,458	59,856	19%	41,804	11,745	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,187,773</b>	<b>1,073,461</b>	<b>49%</b>	<b>513,948</b>	<b>570,770</b>	<b>111%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>20,983</b>	<b>2%</b>	
Wage	119		
Non Wage	20,865		
<b>Development Balances</b>	<b>165,189</b>	<b>73%</b>	
Domestic Development	165,189		
External Financing	0		
<b>Total Unspent</b>	<b>186,172</b>	<b>15%</b>	

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

The Administration Department received a total of Ugshs 1,259,632,000 from different sources by the end of Q2. This represents 58% of the annual budget performance and 119% of the quarter. This good performance is because releases were received as planned. The development grants was above 67%. Of the total amount received Ugshs 1,073,461,000 was spent which was 49% of the approved expenditure. The major expenditures were on salaries. Ugshs186,172,000 remained unspent at the end of quarter which stands at 15% and this is explained below;

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

The un spent balance was Ug shs; 186,172,000 is mainly development (80%) which is planned for procurement of vehicle to be paid next quarter while the remaining 20% is meant for non wage activities planned for next quarter.

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

The department by the end of Q2 achieved the following: Processed salary for 112 staff in the District & Sub counties, paid 80 pensioners salary & 1 pensioner paid Gratuity, awarded Contracts, conducted one monitoring and support supervision visit to the Sub Counties, Coordination of Council activities, attended national and regional meetings, Payroll management, Handled Administrative issues at the district and Sub Counties



## Vote:612 Kween District

## Quarter2

*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>327,106</b>	<b>167,377</b>	<b>51%</b>	<b>78,835</b>	<b>95,077</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	68,695	34,848	51%	17,156	17,674	103%
District Unconditional Grant (Wage)	157,153	87,576	56%	36,589	48,288	132%
Locally Raised Revenues	22,000	14,137	64%	5,500	4,899	89%
Multi-Sectoral Transfers to LLGs_NonWage	61,600	19,831	32%	15,175	18,706	123%
Multi-Sectoral Transfers to LLGs_Wage	17,658	10,985	62%	4,415	5,510	125%
<b>Development Revenues</b>	<b>12,583</b>	<b>2,840</b>	<b>23%</b>	<b>3,146</b>	<b>2,840</b>	<b>90%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,583	2,840	23%	3,146	2,840	90%
<b>Total Revenues shares</b>	<b>339,689</b>	<b>170,217</b>	<b>50%</b>	<b>81,980</b>	<b>97,917</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,811	98,126	56%	39,288	53,363	136%
Non Wage	152,295	62,568	41%	37,058	45,217	122%
<b>Development Expenditure</b>						
Domestic Development	12,583	0	0%	3,146	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,689</b>	<b>160,695</b>	<b>47%</b>	<b>79,492</b>	<b>98,580</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,682</b>	<b>4%</b>			
Wage		435				
Non Wage		6,247				
<b>Development Balances</b>		<b>2,840</b>	<b>100%</b>			
Domestic Development		2,840				
External Financing		0				
<b>Total Unspent</b>		<b>9,522</b>	<b>6%</b>			

---

## Vote:612 Kween District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department received shs 170,217,000 (50% ) of an Annual budget of shs.339,689,000 and this is 119% for the quarter of shs.81,980,000. Most of the revenues cumulatively performed within the 50% target except the LLG multi-sectoral transfers which stood at 28% . On expenditure the performance was shs.160,695,000 (47%) out of annual budget of shs.339,689,000 and 124% for the quarter ,thus leaving shs.9,522,000 un-spent by close of quarter.

### Reasons for unspent balances on the bank account

There was un-spent balances of Shs.9,522,000 which was mainly non-wage for procurements of vehicle repairs and maintenance, IFMS running costs which are now being finalized.

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

The department prepared and submitted quarter two financial statements to relevant stakeholders. Mobilized, supervised and monitored local revenue collection. Supervised and monitored budget execution. Ensured efficient and effective Financial management, IFMS equipment maintained, Vehicle serviced and repaired.

## Vote:612 Kween District

## Quarter2

*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>599,422</b>	<b>301,285</b>	<b>50%</b>	<b>149,855</b>	<b>161,870</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	328,132	164,866	50%	82,033	82,833	101%
District Unconditional Grant (Wage)	155,586	86,793	56%	38,896	47,896	123%
Locally Raised Revenues	40,924	30,071	73%	10,231	12,885	126%
Multi-Sectoral Transfers to LLGs_NonWage	74,779	19,556	26%	18,695	18,256	98%
<b>Development Revenues</b>	<b>2,960</b>	<b>987</b>	<b>33%</b>	<b>740</b>	<b>987</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,960	987	33%	740	987	133%
<b>Total Revenues shares</b>	<b>602,382</b>	<b>302,272</b>	<b>50%</b>	<b>150,595</b>	<b>162,856</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,586	86,500	56%	38,896	47,622	122%
Non Wage	443,836	163,193	37%	110,959	95,360	86%
<b>Development Expenditure</b>						
Domestic Development	2,960	0	0%	740	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,382</b>	<b>249,693</b>	<b>41%</b>	<b>150,595</b>	<b>142,981</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,592</b>	<b>17%</b>			
Wage		293				
Non Wage		51,300				
<b>Development Balances</b>		<b>987</b>	<b>100%</b>			
Domestic Development		987				
External Financing		0				
<b>Total Unspent</b>		<b>52,579</b>	<b>17%</b>			

---

## Vote:612 Kween District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 302,272,000 and this represented 50% of the approved annual Budget of Ugx 602,382,000. The quarterly revenues performance was at 108%, this performance in revenues was attributed to revenues for locally raised revenues at 126% , District unconditional grant wage and District unconditional grant non-wage both at 123% and 101% respectively which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 249,693,000 and this represented 41% of the approved expenditure budget with the quarterly at 95%. The wage performance was at 122% (Ugx 47,622,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 95,360,000 and this represented 86%.

### Reasons for unspent balances on the bank account

During second quarter,the budget for repair and Servicing LCV vehicle was not spent because the procurement process was not completed. This unspent funds will be spent in quarter three when the procurement process is complete.

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

During the quarter, the council paid Monthly allowance for district councilors. Paid Honoraria for sub county councilors, Ex-gratia for LC1 and LCII Chairpersons. Public accounts committee held one meeting at the district headquarters to consider internal audit reports for the District,Binyiny town council and Kapraron. District service commission recruited health and production staff, District Lamd board held one meeting at the district headquarters to consider land applications. The executive committee held two routine meetings in which they endorsed UWEP files and Nominated the Chairpersonal Service commission to Council for approval . Procurement held one evaluation committee meeting,handed over project sites for projects under open national bidding

## 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>1,343,823</b>	<b>670,781</b>	<b>50%</b>	<b>337,379</b>	<b>335,817</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,968	853	22%	642	853	133%
Sector Conditional Grant (Non-Wage)	412,780	206,390	50%	104,968	103,195	98%
Sector Conditional Grant (Wage)	927,076	463,538	50%	231,769	231,769	100%
<b>Development Revenues</b>	<b>109,133</b>	<b>72,148</b>	<b>66%</b>	<b>25,860</b>	<b>37,901</b>	<b>147%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,393	3,654	57%	175	3,654	2088%
Sector Development Grant	102,740	68,493	67%	25,685	34,247	133%
<b>Total Revenues shares</b>	<b>1,452,956</b>	<b>742,928</b>	<b>51%</b>	<b>363,239</b>	<b>373,718</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	927,076	309,281	33%	231,769	186,596	81%
Non Wage	416,747	204,776	49%	104,187	148,419	142%
<b>Development Expenditure</b>						
Domestic Development	109,133	1,653	2%	27,283	1,653	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,452,956</b>	<b>515,710</b>	<b>35%</b>	<b>363,239</b>	<b>336,668</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>156,724</b>	<b>23%</b>			
Wage		154,257				
Non Wage		2,467				
<b>Development Balances</b>		<b>70,495</b>	<b>98%</b>			
Domestic Development		70,495				
External Financing		0				
<b>Total Unspent</b>		<b>227,218</b>	<b>31%</b>			

## Vote:612 Kween District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 742,928,000 and this represented 51% of the approved annual Budget of Ugx 1,452,956,000. The quarterly revenues performance was at 103%, the over performance in revenues was attributed to Sector development Grant at 67% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 515,710,000 and this represented 35% of the approved expenditure budget with the quarterly at 93%. The wage performance was at 33% (Ugx 309,281,000) implying that and all staffs in the department were paid their monthly salaries, this represents a normal progress with wage balance. The non-wage expenditure performance was at Ugx 204,776,000 and this represented 49%. The underperformance was attributed to the fact that some planned items were not procured. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 227,218,000 of which Ugx 154,257,000 was for wage since the sector has excess wage to recruit more staff, Ugx 2,467,000 was for the non-wage for some extension officers. The domestic development of Ugx 70,495,000, was due to the fact that procurement process had not been started for capital development and supplies, the sector had excess wage to recruit more staff and the non-wage was to be spent in the next quarter

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

(1) Conducted joint monitoring of agricultural activities by DPMO, Sector Heads, Audit, Administration and Finance (2) Conducted staff review of Quarter one and planning meeting for quarter two where action points were agreed (3) Farmers were offered with advisory and support services on storage facilities for major crops like Irish potatoes among others, nutrition requirements for livestock, disease prevention and control, clean milk production (4) conducted trainings of fish farmers on pond site selection and establishment, hygienic fish handling, and implemented the fish Act and fishing regulations (5) Conducted monitoring of vermin control activities and trained apiary farmers on clean honey production up to value addition (6) Organized and conducted surveillance for major crop and animal diseases and pests (7) conducted inter sub county and inter district animal movement regulation (8) Facilitated the DPO and Sub Sector heads travel to submit reports and other correspondences (9) Breeding programs strengthened through Artificial Insemination

## 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>2,990,248</b>	<b>1,492,028</b>	<b>50%</b>	<b>747,562</b>	<b>746,881</b>	<b>100%</b>
Locally Raised Revenues	2,000	1,241	62%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	11,026	2,175	20%	2,756	2,175	79%
Sector Conditional Grant (Non-Wage)	230,222	115,111	50%	57,556	57,556	100%
Sector Conditional Grant (Wage)	2,747,001	1,373,500	50%	686,750	686,750	100%
<b>Development Revenues</b>	<b>2,427,819</b>	<b>1,346,918</b>	<b>55%</b>	<b>606,955</b>	<b>742,052</b>	<b>122%</b>
External Financing	580,137	118,451	20%	145,034	118,451	82%
Multi-Sectoral Transfers to LLGs_Gou	33,084	18,736	57%	8,271	18,736	227%
Sector Development Grant	1,814,597	1,209,731	67%	453,649	604,866	133%
<b>Total Revenues shares</b>	<b>5,418,067</b>	<b>2,838,946</b>	<b>52%</b>	<b>1,354,517</b>	<b>1,488,933</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,747,001	1,341,591	49%	686,750	731,329	106%
Non Wage	243,248	114,356	47%	76,626	57,948	76%
<b>Development Expenditure</b>						
Domestic Development	1,847,682	16,079	1%	461,920	15,067	3%
External Financing	580,137	64,669	11%	145,034	64,669	45%
<b>Total Expenditure</b>	<b>5,418,067</b>	<b>1,536,694</b>	<b>28%</b>	<b>1,370,331</b>	<b>869,012</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,081</b>	<b>2%</b>			
Wage		31,910				
Non Wage		4,171				
<b>Development Balances</b>		<b>1,266,171</b>	<b>94%</b>			
Domestic Development		1,212,388				
External Financing		53,782				
<b>Total Unspent</b>		<b>1,302,252</b>	<b>46%</b>			

## Vote:612 Kween District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Health sector received 2,838,946,000 (52%) of the approved annual budget and 110% of the second quarter. Most of the funds by source performed well as expected apart from external financing and multi sectoral transfers to LLGs which performed at 20% percent each. The sector spent 28% of its total expenditure for the quarter on Salaries 1,341,591,000 (49%), non-wage 114,356,000 (47%), capital development 16,079,000 (1%) and external financing 64,669,000 (11%) . The unspent balances of 46% are mainly for capital development.

### Reasons for unspent balances on the bank account

The unspent wage of 31,910,000 is excess wage which will be consumed as there is planned recruitment by Feb 2021. The unspent nonwage of 4,171,000 is for activities that COVID 19 delayed their implementation. The unspent development funds of 1,212,388,000 is for capital projects mainly under UgFIT whose payments will be paid in subsequent quarters based on level of work done. While the unspent external financing of 53,782,000 is for activities being implemented for GAVI/WHO

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

During the quarter, the sector implemented the following activities:- Ensured management & administration of Health care services. Paid salaries to 296 health workers. Conducted 1 technical support supervision and 1 integrated support supervision. Conducted 2 performance planning meetings, 2 DHT meetings and 1 review Planning meeting, 1 monitoring . Conducted Monitoring and supervision PHC services to the lower level health facilities; 1 Health Promotion, Disease Prevention, and Community Health Initiatives services that include; Health Promotion and Education, Environmental Health Control of Diarrhoeal Diseases ;, School Health Epidemics and Disaster Preparedness and Response,, & ccupational Health 2. Maternal and Child Health Elements 1. Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition 3. Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination 4. Prevention and Control of Non Communicable Diseases; 1. Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 5. Mental health & control of substance abuse 5. Integrated Essential Clinical Care 6. Oral health 7. Palliative care 6. Health infrastructural Development; conduct feasibility studies and appraisal of projects 1. Upgrading health facilities (Moyok HCIII, Atar HCIII,) 2. Follow up construction works of Kaptu, HCII, Benet & Terenpoy HCIII maternity ward



## 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>6,093,947</b>	<b>3,449,576</b>	<b>57%</b>	<b>1,531,362</b>	<b>2,184,750</b>	<b>143%</b>
District Unconditional Grant (Wage)	49,623	18,811	38%	12,406	6,406	52%
Locally Raised Revenues	2,000	1,240	62%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,780	398	14%	695	398	57%
Other Transfers from Central Government	10,500	0	0%	10,500	0	0%
Sector Conditional Grant (Non-Wage)	1,164,103	206,649	18%	291,026	171,304	59%
Sector Conditional Grant (Wage)	4,864,941	3,222,478	66%	1,216,235	2,006,243	165%
<b>Development Revenues</b>	<b>1,950,160</b>	<b>1,294,179</b>	<b>66%</b>	<b>487,540</b>	<b>672,429</b>	<b>138%</b>
Multi-Sectoral Transfers to LLGs_Gou	84,909	50,679	60%	21,227	50,679	239%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,865,251	1,243,501	67%	466,313	621,750	133%
<b>Total Revenues shares</b>	<b>8,044,107</b>	<b>4,743,755</b>	<b>59%</b>	<b>2,018,902</b>	<b>2,857,179</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,914,564	2,452,191	50%	1,228,641	1,310,815	107%
Non Wage	1,179,383	202,110	17%	58,804	202,110	344%
<b>Development Expenditure</b>						
Domestic Development	1,950,160	447,158	23%	490,318	443,164	90%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,044,107</b>	<b>3,101,458</b>	<b>39%</b>	<b>1,777,762</b>	<b>1,956,088</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>795,276</b>	<b>23%</b>			
Wage		789,099				
Non Wage		6,177				
<b>Development Balances</b>		<b>847,022</b>	<b>65%</b>			

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

Domestic Development	847,022		
External Financing	0		
<b>Total Unspent</b>	<b>1,642,297</b>	<b>35%</b>	

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

The department cumulatively received Ugx 4,743,755,000 and this represented 59% of the approved annual Budget of Ugx 8,044,107,000. The quarterly revenues performance was at 142%, this performance in revenues was attributed to revenues for Sector Conditional Grant (Wage) at 165% and locally raised revenue at 80% which were over the target. All other Revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 3,101,458,000 and this represented 39% of the approved expenditure budget with the quarterly at 110%. The wage performance was at 107% (Ugx 1,310,815,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 202,110,000 and this represented 17%. The domestic development expenditure was at Ugx 447,158,000 and this represented 23% level of performance. The performance of domestic development being at 23% was due to the fact that procurement process had been concluded for most of the capital development.

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

The unspent balance was Ugx 1,642,297,000 of which Ugx 6,177,000 was for non-wage for ongoing activities and wage was 789,099,000. The domestic development of Ugx 847,022,000 was due to the fact that procurement process for some of a few capital developments had not been concluded.

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

Paid staff salaries to all primary, secondary and education staff for the months of October, November, and december, Facilitated the district officials on field visits on the construction of Phase II UGiFT seed secondary schools and also facilitated the district officials during joint monitoring of UGiFT Projects to assess progress of ongoing and new sites in UGiFT Education sector

## 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>650,554</b>	<b>273,352</b>	<b>42%</b>	<b>154,854</b>	<b>149,218</b>	<b>96%</b>
District Unconditional Grant (Wage)	88,998	43,100	48%	22,250	20,850	94%
Multi-Sectoral Transfers to LLGs_NonWage	241,116	116,124	48%	60,279	80,424	133%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,993	56%	3,600	4,493	125%
Other Transfers from Central Government	306,040	106,135	35%	68,725	43,452	63%
<b>Development Revenues</b>	<b>221,452</b>	<b>147,840</b>	<b>67%</b>	<b>55,363</b>	<b>36,805</b>	<b>66%</b>
District Discretionary Development Equalization Grant	90,509	60,186	66%	22,627	30,093	133%
Multi-Sectoral Transfers to LLGs_Gou	130,943	87,654	67%	32,736	6,712	21%
<b>Total Revenues shares</b>	<b>872,006</b>	<b>421,192</b>	<b>48%</b>	<b>210,217</b>	<b>186,023</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,398	41,688	40%	22,250	20,666	93%
Non Wage	547,156	157,335	29%	136,603	121,046	89%
<b>Development Expenditure</b>						
Domestic Development	221,452	0	0%	55,363	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>872,006</b>	<b>199,022</b>	<b>23%</b>	<b>214,216</b>	<b>141,712</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,330</b>	<b>27%</b>			
Wage		9,406				
Non Wage		64,924				
<b>Development Balances</b>		<b>147,840</b>	<b>100%</b>			
Domestic Development		147,840				
External Financing		0				
<b>Total Unspent</b>		<b>222,170</b>	<b>53%</b>			

---

## Vote:612 Kween District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department received funds of shs; 186,023,000 during quarter 2 from all sources which represents 22% of the annual budget and 88 % of the quarterly budget and spent shs; 141,712,000 which represents 7% of annual budget and 66% of the quarterly expenditure. The good performance is attributed to 66% receipts on development funds. Most of the funds was spent on payment of salaries and road maintenance works at district and town councils.

### Reasons for unspent balances on the bank account

Reasons for unspent balance among the non wage of shs;64,924,000 was due to delay in approving warrants at the Centre and late release of funds by URF', however , work was done in december and it will paid in Q3 whereas for the development funds of shs. 147,840,000 , the reasons was due to incomplete procurement process which is now at excution stage. For wage of shs;9,406,.000 , one staff member died in cause of the financial year and require replacement.

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

Among the physical performance include:41.8 kms of roads done in the district using manual labourers, and 32.4 kms in the 2 town councils of Kapraron and Binyiny s/cs ,while 29.9 kms of roads done in all sub counties. Among others

## 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>325,677</b>	<b>83,311</b>	<b>26%</b>	<b>85,622</b>	<b>61,829</b>	<b>72%</b>
District Unconditional Grant (Wage)	4,533	2,567	57%	1,133	1,433	126%
Multi-Sectoral Transfers to LLGs_NonWage	1,950	1,990	102%	488	1,440	295%
Multi-Sectoral Transfers to LLGs_Wage	25,083	14,098	56%	6,271	7,827	125%
Other Transfers from Central Government	240,000	37,601	16%	60,000	37,601	63%
Sector Conditional Grant (Non-Wage)	54,110	27,055	50%	17,730	13,528	76%
<b>Development Revenues</b>	<b>455,807</b>	<b>302,554</b>	<b>66%</b>	<b>122,791</b>	<b>149,100</b>	<b>121%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,068	75,395	66%	28,767	35,521	123%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	320,937	213,958	67%	89,074	106,979	120%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>781,484</b>	<b>385,865</b>	<b>49%</b>	<b>208,413</b>	<b>210,929</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,616	16,542	56%	1,133	10,318	910%
Non Wage	296,060	66,643	23%	73,828	63,948	87%
<b>Development Expenditure</b>						
Domestic Development	455,807	19,668	4%	112,791	14,994	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>781,484</b>	<b>102,852</b>	<b>13%</b>	<b>187,752</b>	<b>89,260</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>126</b>	<b>0%</b>			
Wage		123				
Non Wage		3				

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

<b>Development Balances</b>	<b>282,886</b>	<b>93%</b>	
Domestic Development	282,886		
External Financing	0		
<b>Total Unspent</b>	<b>283,013</b>	<b>73%</b>	

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

The sector received funds of shs; 210,929,000 from all sources which represents 27% of the annual budget and 101 % of the quarterly budget. The performance was with the target except poor performance in other central government transfers attributed to low release of FIEFOC funds (16%). The department spent shs; 89,260,000 which represents 2% of annual budget and 48% of the quarterly expenditure. No funds was spent on development as planned outputs will be realized in subsequent quarters. Expenditures were mainly on salaries and activities like triggering of villages, water quality testing and meetings.

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

Reasons for unspent balance among the non wage was due to delay in approving warrants at the Centre and late release of funds by MOWE' whereas for the development funds, the reasons was due to incomplete procurement process with some of the contracts now at award and others at completion stages respectively.. For the wage it was due to non payment of duty allowance to the duty bearers

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

The department conducted: Followed up on Triggered of 20 villages on CTLS each in the sub counties of Kwosir and Tuikat. 20 water sources were tested for quality. 1 social mobilizers meeting held, and 10 post construction support to WUCs.,10 WUCS established and trained, 2 advocacy meetings held, environmental screening for projects done and supervision of projects done.

## 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>164,042</b>	<b>82,513</b>	<b>50%</b>	<b>41,046</b>	<b>40,018</b>	<b>97%</b>
District Unconditional Grant (Wage)	137,265	68,433	50%	34,316	34,116	99%
Locally Raised Revenues	13,000	8,059	62%	3,250	2,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,900	583	20%	725	583	80%
Sector Conditional Grant (Non-Wage)	10,877	5,439	50%	2,754	2,719	99%
<b>Development Revenues</b>	<b>17,090</b>	<b>5,295</b>	<b>31%</b>	<b>4,273</b>	<b>5,295</b>	<b>124%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,090	5,295	31%	4,273	5,295	124%
<b>Total Revenues shares</b>	<b>181,133</b>	<b>87,808</b>	<b>48%</b>	<b>45,318</b>	<b>45,314</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,265	66,895	49%	34,316	36,164	105%
Non Wage	26,777	8,234	31%	6,694	3,964	59%
<b>Development Expenditure</b>						
Domestic Development	17,090	0	0%	4,273	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>181,133</b>	<b>75,129</b>	<b>41%</b>	<b>45,283</b>	<b>40,127</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,384</b>	<b>9%</b>			
Wage		1,538				
Non Wage		5,847				
<b>Development Balances</b>		<b>5,295</b>	<b>100%</b>			
Domestic Development		5,295				
External Financing		0				
<b>Total Unspent</b>		<b>12,680</b>	<b>14%</b>			

## Vote:612 Kween District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The approved annual budget for natural resources management in Kween District is UGX 164,042,413= of which UGX 137,265,165 is wage, UGX 13,000,000 is local Revenue, UGX 10,877,245 is Sector Conditional Grant (nonwage) as well as UGX 17,090,415 from GOU being Multi-sectoral transfers to Lower Local Governments. The Department received second Quarter release of UGX 45,314,000 which cumulatively totals to UGX 87,808,000 translating to 48% of the total annual budget. Most revenues performed within the 50% target by end of the quarter with local revenues slightly high at 62% and LLG multi-sectoral transfers at 40%. Expenditures during the Quarter were: 8 staff paid monthly salaries of UGX 36,164,000=, Purchase of Toner cartridge for printer: UGX 400,000= Follow up on revenue collection from Timber products from Kapkwata Forest plantation under UWA and private lands: UGX 284,000, Office cleaning: UGX 50,000=, Submission of minutes of District Physical Planning Committee meeting: UGX 200,000=, sensitization and approval of compensations to beneficiaries of Atari Irrigation scheme under MOWE with support from JICA, Monitoring and Evaluation of Riverbank restoration activities and environmental compliance: UGX 855,762, Monitoring of Physical planning and environmental compliance: UGX 137,000=, Community training in wetland management: UGX 950,000=, Facilitation of to consult lawyer at Office of Solicitor General at Mbale on filing a defense and an affidavit in reply to a main suit No. 42 of 2020: UGX 170,000=. Kiriki Land case under Solicitor General's Office Mbale: 170,000=

### Reasons for unspent balances on the bank account

Unspent balances during the Quarter was due to inadequate funds to purchase tyres for Departmental Motorcycle and balances from wage of Quarter I due to unpaid duty allowances to the Acting District Natural Resources Officer from the period July-December, 2020 of FY 2020/2021

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

8 Staff paid monthly Salaries for the 3 months of the Quarter, 4 monitoring field visits on environmental compliance along 4 Rivers in the District, 1 Agro-forestry demonstration site established in Benet, 1 Printer Toner cartridge purchased, 1 community training on wetland management conducted in Kiriki wetland, purchase of office cleaning materials, sensitization and approval of compensations to beneficiaries of Atari Irrigation Scheme under JICA support, 4 UGgift Projects monitored for implementation of proposed mitigation measures, Monitoring of Physical Planning and Environmental compliance, 2 land cases followed up for resettlement by the Office of Solicitor General, Mbale, Minutes of 1 District Physical Planning Committee meeting was submitted to Headquarters of MLHUD, monitoring revenue collection from Forest Produce, monitoring of planted tree seedlings during the quarter to assess survival rates



## 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>276,832</b>	<b>105,373</b>	<b>38%</b>	<b>71,812</b>	<b>40,571</b>	<b>56%</b>
District Unconditional Grant (Wage)	175,642	64,510	37%	47,733	20,600	43%
Locally Raised Revenues	9,076	5,626	62%	2,269	1,815	80%
Multi-Sectoral Transfers to LLGs_NonWage	20,336	6,182	30%	4,006	2,468	62%
Multi-Sectoral Transfers to LLGs_Wage	26,760	15,140	57%	6,690	8,350	125%
Other Transfers from Central Government	18,707	759	4%	4,677	759	16%
Sector Conditional Grant (Non-Wage)	26,311	13,155	50%	6,439	6,578	102%
<b>Development Revenues</b>	<b>388,417</b>	<b>207,301</b>	<b>53%</b>	<b>94,356</b>	<b>193,335</b>	<b>205%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	300,000	156,892	52%	75,000	149,592	199%
Multi-Sectoral Transfers to LLGs_Gou	68,417	37,076	54%	14,356	37,076	258%
<b>Total Revenues shares</b>	<b>665,249</b>	<b>312,674</b>	<b>47%</b>	<b>166,168</b>	<b>233,905</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,402	74,977	37%	43,910	40,811	93%
Non Wage	74,430	7,036	9%	18,458	3,403	18%
<b>Development Expenditure</b>						
Domestic Development	88,417	0	0%	22,104	0	0%
External Financing	300,000	105,421	35%	75,000	105,421	141%
<b>Total Expenditure</b>	<b>665,249</b>	<b>187,434</b>	<b>28%</b>	<b>159,472</b>	<b>149,636</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,360</b>	<b>22%</b>			
Wage		4,673				
Non Wage		18,687				
<b>Development Balances</b>						
		<b>101,880</b>	<b>49%</b>			

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

Domestic Development	50,409		
External Financing	51,471		
<b>Total Unspent</b>	<b>125,240</b>	<b>40%</b>	

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

The Department received 312,674,000 shillings by the end of the quarter, representing 47% of the total annual budget for the department, from the different sources of revenue. This facilitated the payment of salaries for departmental staff, monitoring of the FAL classes, Monitoring and support supervision of the lower local governments, Resettlement of homeless children, support to the youth council quarterly executive committee meeting, labour dispute settlement, work based inspections, cross border meeting, data collection on child rights violations, sub county level coordination meetings, consultations with elders to end FGM, case management.

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

By end of the second quarter, the department had 125,240,000 shillings as un spent funds representing 40% of the total annual budget . This included Domestic Development Grants totaling 50,409,000 meant for the construction of the Gender Based Violence Shelter (Women Protection Centre) which was still under procurement, 18,687,000 meant for PWDs groups was unspent because the group generation process is still at desk and field appraisal level. Other funds included wage totaling to 4,673,000 which was unspent because the recruitment exercise has not been concluded, funds totaling to 51,471,000 shillings received under external financing were not spent due to delays to issue cash limits and so warrants delayed.

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

The following is a highlight of the physical performance achieved by end of the second quarter. Staff salaries were paid to 19 staff for the month of October, November and December, Monitoring and support supervision of Community Based Activities was done, first quarter OVC/MIS reporting was done, Monitoring and support supervision to the FAL classes was done, referral and follow up of cases of Gender Based Violence cases was done, Reporting of Gender Based Violence was done using the National Gender Based Violence Database

## 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>241,939</b>	<b>102,175</b>	<b>42%</b>	<b>75,958</b>	<b>55,664</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	50,453	25,360	50%	12,613	12,747	101%
District Unconditional Grant (Wage)	82,800	23,800	29%	20,700	3,100	15%
Locally Raised Revenues	18,000	12,158	68%	4,500	4,600	102%
Multi-Sectoral Transfers to LLGs_NonWage	2,394	464	19%	598	364	61%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,777	52%	6,600	8,238	125%
Other Transfers from Central Government	61,892	26,616	43%	30,946	26,616	86%
<b>Development Revenues</b>	<b>673,939</b>	<b>41,225</b>	<b>6%</b>	<b>325,485</b>	<b>15,863</b>	<b>5%</b>
District Discretionary Development Equalization Grant	39,439	26,292	67%	9,860	13,146	133%
Multi-Sectoral Transfers to LLGs_Gou	6,500	2,717	42%	1,625	2,717	167%
Other Transfers from Central Government	628,000	12,216	2%	314,000	0	0%
<b>Total Revenues shares</b>	<b>915,877</b>	<b>143,400</b>	<b>16%</b>	<b>401,442</b>	<b>71,527</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,200	32,193	29%	27,300	17,899	66%
Non Wage	132,739	64,372	48%	48,658	46,973	97%
<b>Development Expenditure</b>						
Domestic Development	673,939	12,024	2%	325,485	8,484	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>915,877</b>	<b>108,590</b>	<b>12%</b>	<b>401,442</b>	<b>73,356</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,609</b>	<b>5%</b>			
Wage		5,383				
Non Wage		226				

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

<b>Development Balances</b>	<b>29,201</b>	<b>71%</b>	
Domestic Development	29,201		
External Financing	0		
<b>Total Unspent</b>	<b>34,810</b>	<b>24%</b>	

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

The department received funds amounting to 143,400,000 representing a budget performance of 16% of the Annual Budget of 915,877,000. The poor budget performance is mainly from NUSAF funds which performed at 5.6% out of the annual Budget of 689,892,000. The total Funds spent cumulatively was 108,590,000 out of which 32,193,000 was spent on wages, 64,372,000 was spent on non wage activities like facilitating office operations, Conducting budget conference, LGGDP, Monitoring and preparing quarter two report. Funds 12,024,000 was spent on domestic development mainly monitoring project activities and environmental screening.

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

Funds unspent is mainly for non wage and development activities planned for next quarter while the unspent wage was for staff who retired..

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

Budget Conference conducted, BFP prepared and submitted, LGDP aligned to NDP programmes, Routine monitoring conducted, Multi-sectoral monitoring conducted, Demographic data collection done, LLGs supported to prepare qtr2 reports and coordination of planning function within the district. NUSAF3: Monthly allowances and transport refund for CFs paid, Monitoring and supervision of projects conducted, Projects supported in records and books of accounts, drum for photocopier procured including office stationery, small office equipment and computer supplies

## Vote:612 Kween District

## 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>78,626</b>	<b>40,278</b>	<b>51%</b>	<b>19,367</b>	<b>21,033</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	18,345	10,267	56%	4,350	5,221	120%
District Unconditional Grant (Wage)	29,611	14,807	50%	7,403	7,403	100%
Locally Raised Revenues	5,000	3,100	62%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	6,883	1,546	22%	1,668	1,546	93%
Multi-Sectoral Transfers to LLGs_Wage	18,786	10,558	56%	4,696	5,862	125%
<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>78,626</b>	<b>40,278</b>	<b>51%</b>	<b>19,367</b>	<b>21,033</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,397	25,282	52%	12,099	18,750	155%
Non Wage	30,229	12,072	40%	7,618	6,737	88%
<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>78,626</b>	<b>37,354</b>	<b>48%</b>	<b>19,717</b>	<b>25,488</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,924</b>	<b>7%</b>			
Wage		83				
Non Wage		2,841				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,924</b>	<b>7%</b>			

---

## Vote:612 Kween District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The internal audit unit cumulatively received shs 40,278,000 (51%) of the total approved budget of shs 78,626,000 of which shs 37,354,000 was spent. The unspent balance is shs 2,924,000 which is meant to facilitate ongoing activities

### Reasons for unspent balances on the bank account

The unspent balance is shs 2,924,000 which is meant to facilitate ongoing activities

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

The department prepared quarterly audit reports covering health and sub counties. Monitored projects and other government programmes.

## Vote:612 Kween District

## 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>43,723</b>	<b>19,222</b>	<b>44%</b>	<b>10,931</b>	<b>7,781</b>	<b>71%</b>
District Unconditional Grant (Wage)	29,597	11,799	40%	7,399	4,399	59%
Locally Raised Revenues	3,000	1,860	62%	750	600	80%
Sector Conditional Grant (Non-Wage)	11,126	5,563	50%	2,781	2,781	100%
<b>Development Revenues</b>	<b>1,001</b>	<b>667</b>	<b>67%</b>	<b>250</b>	<b>667</b>	<b>267%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,001	667	67%	250	667	267%
<b>Total Revenues shares</b>	<b>44,724</b>	<b>19,889</b>	<b>44%</b>	<b>11,181</b>	<b>8,448</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,597	6,644	22%	7,399	4,097	55%
Non Wage	14,126	3,612	26%	3,531	2,037	58%
<b>Development Expenditure</b>						
Domestic Development	1,001	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,724</b>	<b>10,256</b>	<b>23%</b>	<b>11,181</b>	<b>6,134</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,966</b>	<b>47%</b>			
Wage		5,155				
Non Wage		3,811				
<b>Development Balances</b>		<b>667</b>	<b>100%</b>			
Domestic Development		667				
External Financing		0				
<b>Total Unspent</b>		<b>9,633</b>	<b>48%</b>			

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

The department by end of the second quarter had received Shs 19,889,000 which was 44% of the approved budget and 76% in the quarter planned revenue.. All revenues received was within 50% target. On expenditure, the department used Shs 10,256,000 which was 23% of the approved expenditure. This was mainly on wage and non wage. Shs 9,633,000 remained as unspent balances and most of it was wages which was meant to pay staff to be recruited.

---

**Vote:612 Kween District**

---

**Quarter2****Reasons for unspent balances on the bank account**

incomplete procurement process delayed a number of activities from being implemented as some of the department activities are of hardware nature e.g purchase of furniture, printers and scanners 5,155,000 wages remained unspent because the contract appointments of two staff ended and was not renewed and the duty allowance of the senior commercial officer had not been paid in the month of October, November and December. Shillings 3,811,000 non-wage remained unspent because this is for procurement of furniture and equipment for the office and there was also a delay in processing payments by finance this made payments cross over to quarter three.

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

The department carried out activities in all the six sectors as follows: trade development sensitization meeting were done, market linkages, market data was carried out, cooperatives development and outreach services were done, enterprise development sensitizations were done, tourism development, mapping of tourist routes were done, and industrial activities were carried out,



## Vote:612 Kween District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 112 staff, 83 pensioners paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, 1 Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, payment of retention for fencing and completion of toilets retention paid, and maintenance of one Vehicle.	PPayment of staff salary to 112 staff, 83 pensioners paid pension salary and 1 pensioner paid Gratuity, 1 Monitoring and technical backstopping of Sub Counties, 1 Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, maintenance of one Vehicle.		Payment of staff salary to 112 staff, 83 pensioners paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, 1 Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, payment of retention for construction of toilets maintenance of one Vehicle, recruitment of staff,	Payment of staff salary to 112 staff, 83 pensioners paid pension salary and 1 pensioner paid Gratuity, 1 Monitoring and technical backstopping of Sub Counties, 1 Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, maintenance of one Vehicle.
211101 General Staff Salaries	625,947	330,759	53 %		178,826
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,369	79 %		2,369
212102 Pension for General Civil Service	284,923	142,976	50 %		72,279
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	652,656	325,498	50 %		162,334
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,070
221009 Welfare and Entertainment	3,000	1,500	50 %		780
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	1,000	200	20 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	5,000	900	18 %		0

## Vote:612 Kween District

## Quarter2

223004 Guard and Security services	1,500	600	40 %	600
223005 Electricity	2,000	810	41 %	810
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	600	40 %	300
227001 Travel inland	33,653	17,076	51 %	10,120
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	399	20 %	399
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	1,000	20 %	0
228004 Maintenance – Other	2,000	1,000	50 %	500
Wage Rect:	625,947	330,759	53 %	178,826
Non Wage Rect:	1,014,732	498,028	49 %	252,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640,678	828,787	51 %	431,086

Reasons for over/under performance: Limited office Space

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(28%) Filling vacant posts of Heads of Departments, Sub County Chiefs/ Town Clerks, Parish Chiefs, among others	(28%) 28% of posts filled under administration No recruitments done in Administration department	(28%)Filling vacant posts of Heads of Departments, Sub County Chiefs/ Town Clerks, Parish Chiefs, among others	(28%)28% of posts filled under administration No recruitments done in Administration department
%age of staff appraised	(100%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(50%) Agreed out puts has been done, implementation of agreed activities is being done appraisal will be done at the end of the Assessment period	(100%)Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(50%)Agreed out puts has been done, implementation of agreed activities is being done appraisal will be done at the end of the Assessment period
%age of staff whose salaries are paid by 28th of every month	(100%) All staff in the district payroll paid salaries by 28th of every month	(77.4%) 21 staff from the Town Council missed salary due to shortfall in the wage.	(100%)All staff in the district payroll paid salaries by 28th of every month	(77.4%)21 staff from the Town Council missed salary due to shortfall in the wage.
%age of pensioners paid by 28th of every month	(100%) All pensioners in the district pension payroll paid pension by 28th of every month	(72.61%) 33 pensioners missed salary due to inadequate pension wage	(100%)All pensioners in the district pension payroll paid pension by 28th of every month	(72.69%)33 pensioners missed salary due to inadequate pension wage

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	Routine Submissions to DSC for confirmations , promotions and re-designation	Implementing HR policies, offering daily technical advise to relevant stakeholders, preparing routine submissions, on confirmations, to DSC, attending regional and National meetings.	Implementing HR policies, offering daily technical advise to relevant stakeholders, preparing routine submissions, on confirmations, promotions and re-designation to DSC, attending regional and National meetings.	Implementing HR policies, offering daily technical advise to relevant stakeholders, preparing routine submissions, on confirmations, promotions and re-designation to DSC, attending regional and National meetings.
227001 Travel inland	7,000	3,380	48 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,380	48 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,380	48 %	1,820
Reasons for over/under performance:	Inadequate wage to pay the staff who missed salary and pension			
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, Training on LG gaps identified	(2) Performance Assessment on LG performance gaps and bench marking done	(1)Bench marking on LG gaps best practices	(2)Performance Assessment on LG performance gaps and bench marking done
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:	Performance gaps identified Performance Assessment Conducted	one mentoring on cross cutting issues , financial management , planning and other areas done.	Performance gaps identified, and addressed Performance Assessment Conducted	one mentoring on cross cutting issues , financial management , planning and other areas done.
221003 Staff Training	37,439	11,745	31 %	11,745
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,439	11,745	30 %	11,745
External Financing:	0	0	0 %	0
Total:	39,439	11,745	30 %	11,745
Reasons for over/under performance:	No percentage allocated on career development courses			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	Monitoring and Support Supervision to Sub Counties	One, Monitoring and Support Supervision to Sub Counties	Monitoring and Support Supervision to Sub Counties	one Monitoring and Support Supervision to Sub Counties
211101 General Staff Salaries	0	66,305	0 %	40,181
227001 Travel inland	8,000	2,491	31 %	956
Wage Rect:	0	66,305	0 %	40,181
Non Wage Rect:	8,000	2,491	31 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	68,796	860 %	41,137
Reasons for over/under performance: Limited funds to enable comprehensive monitoring				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	procurement of office equipment, water tank , welfare and entertainment	Welfare and entertainment of official visitors done	procurement of office equipment, water tank , welfare and entertainment	Welfare and entertainment of official visitors done
221009 Welfare and Entertainment	1,600	400	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	200
Reasons for over/under performance: N/A				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(1) Slashing and cleaning of compound	(2) Monitoring visits conducted	(1)Slashing and cleaning of compound	(1)Monitoring visits done
No. of monitoring reports generated	(0) N/A	(2) Monitoring reports generated	(0)N/A	(1)Monitoring reports generated
Non Standard Outputs:	N/A	Slashing and cleaning of compound done	N/A	Slashing and cleaning of compound done
227001 Travel inland	2,000	1,000	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	501
Reasons for over/under performance: N/A				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Monthly payrolls printed and displayed	Monthly payrolls printed and displayed	Monthly payrolls printed and displayed	Monthly payrolls printed and displayed

## Vote:612 Kween District

## Quarter2

221008 Computer supplies and Information Technology (IT)	4,400	940	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	940	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	940	21 %	0
Reasons for over/under performance:		Need for a spaces Notice Board		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Most staff have been trained on records management	(20%) No activity undertaken, staff yet to be trained on E-records management	(70%)Most staff have been trained on records management	(20%)No activity undertaken, staff yet to be trained on E-records management
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	400
227001 Travel inland	4,000	1,975	49 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,775	46 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,775	46 %	1,375
Reasons for over/under performance:		Inadequate space to enable proper storage of records		
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	payment of retention not done, procurement of the vehicle, laptops and furniture are near conclusion of procurement process, contracts already awarded.		payment of retention not done, procurement of the vehicle, laptops and furniture are near conclusion of procurement process, contracts already awarded.	
312104 Other Structures	7,310	0	0 %	0
312201 Transport Equipment	190,000	0	0 %	0
312203 Furniture & Fixtures	1,690	0	0 %	0

## Vote:612 Kween District

## Quarter2

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process and inadequate release to enable procurement of Vehicle				
<i>Total For Administration : Wage Rect:</i>	<i>625,947</i>	<i>397,064</i>	<i>63 %</i>	<i>219,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,043,732</i>	<i>509,015</i>	<i>49 %</i>	<i>257,113</i>
<i>GoU Dev:</i>	<i>244,439</i>	<i>11,745</i>	<i>5 %</i>	<i>11,745</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,914,117</i>	<i>917,823</i>	<i>48.0 %</i>	<i>487,864</i>

## 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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) At the district headquarters	( ) At the district headquarters		( )	( )At the district headquarters
Non Standard Outputs:	payment of salaries to 25 staff,Reconciliation of releases on a quarterly basis,10 Co-ordination meetings conducted,office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns.	payment of salaries to 25 staff,Reconciliation of releases for the quarterly ,5 Co-ordination meetings conducted,accountable and office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns and staff refreshier training on IFMS , maintenance of IFMS equipments		payment of salaries to 25 staff,Reconciliation of releases on a quarterly basis,16 Co-ordination meetings conducted,office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns and maintenance of IFMS equipments	payment of salaries to 25 staff,Reconciliation of releases for the quarterly ,5 Co-ordination meetings conducted,accountable and office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns and staff refreshier training on IFMS , maintenance of IFMS equipments
211101 General Staff Salaries	157,153	77,210	49 %		40,602
221002 Workshops and Seminars	2,000	800	40 %		800
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		800
221011 Printing, Stationery, Photocopying and Binding	2,695	1,147	43 %		573
221012 Small Office Equipment	1,000	400	40 %		200
221016 IFMS Recurrent costs	30,000	15,000	50 %		9,540
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	25,000	11,982	48 %		6,000
228002 Maintenance - Vehicles	5,000	2,200	44 %		2,200
Wage Rect:	157,153	77,210	49 %		40,602
Non Wage Rect:	68,695	32,829	48 %		20,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,849	110,039	49 %		60,965
Reasons for over/under performance:	nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000000) 15 sub-counties and 2 town councils	(56787500) 11 sub-counties and 2 town councils		(70000000)11 sub-counties and 2 town councils	(27587500)11 sub-counties and 2 town councils

## Vote:612 Kween District

## Quarter2

Value of Hotel Tax Collected	(0) N/A	( ) n/a	(0)N/A	( )n/a
Non Standard Outputs:	An amount of Shs.90,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)	An amount of Shs.51,371,191 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)	An amount of Shs.248,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)	An amount of Shs.51,371,191 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)
211101 General Staff Salaries	0	9,931	0 %	6,190
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	310
227001 Travel inland	4,000	1,310	33 %	462
Wage Rect:	0	9,931	0 %	6,190
Non Wage Rect:	5,000	1,810	36 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	11,741	235 %	6,962
Reasons for over/under performance:	nill.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) 15 sub-counties and 2 town councils	( ) n/a	( )n/a	( )n/a
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) At the District headquarters	( ) n/a	( )n/a	( )n/a
Non Standard Outputs:	n/a	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,300
Reasons for over/under performance:	nill.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensuring proper Expenditure management. procurement of accounting records and Books	Expenditure throughout the district was supervised and monitored.Also secured relevant accounting records and books.	Ensuring proper Expenditure management and procurement of accounting records and Books both at the district and lower local government levels	Expenditure throughout the district was supervised and monitored.Also secured relevant accounting records and books.
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	200



## Vote:612 Kween District

## Quarter2

227001 Travel inland	4,000	2,000	50 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,400	48 %	1,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,400	48 %	1,202
Reasons for over/under performance: nil				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual financial statements prepared and submitted to the office of auditor General	( ) Annual financial statements prepared and submitted to the office of Auditor General and Accountant General.	(nil)	(nil)
Non Standard Outputs:	preparation of monthly,quarterly, half year and Nine months financial statement	prepared Octomber,November and Deceember 2020 Financial statements ( Quarter two FY 2020/2021 ).	preparation of monthly,quarterly and half year financial statement	prepared Octomber,November and Deceember 2020 Financial statements ( Quarter two FY 2020/2021 ).
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	225
227001 Travel inland	6,000	2,799	47 %	1,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,199	46 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,199	46 %	1,874
Reasons for over/under performance: nil.				
Total For Finance : Wage Rect:	157,153	87,141	55 %	46,792
Non-Wage Reccurent:	90,695	42,738	47 %	26,511
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	247,849	129,879	52.4 %	73,303

## Vote:612 Kween District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 council meetings done, five will be funded and two unfunded, salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilors	During the quarter,the council held two Normal council meetings at the District headquarters,paid salaries to members of executive and the speaker,paid monthly allowance to District councilors for three months,paid Ex-gratia to LCI and LCII Chairpersons for three Months,paid Honohoria to sub county councilors for three months		council meetings held salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilors	During the quarter,the council held two Normal council meetings at the District headquarters,paid salaries to members of executive and the speaker,paid monthly allowance to District councilors for three months,paid Ex-gratia to LCI and LCII Chairpersons for three Months,paid Honohoria to sub county councilors for three months
211101 General Staff Salaries	155,586	86,500	56 %		47,622
211103 Allowances (Incl. Casuals, Temporary)	255,090	120,885	47 %		66,705
221008 Computer supplies and Information Technology (IT)	800	400	50 %		400
221009 Welfare and Entertainment	4,000	1,387	35 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	295	0	0 %		0
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	7,000	4,226	60 %		2,728
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	155,586	86,500	56 %		47,622
Non Wage Rect:	274,685	127,598	46 %		71,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,271	214,098	50 %		118,804
Reasons for over/under performance:	Most councilors who participated in the NRM primaries lost the election and consequently they have lost morale in council business				
The budget allocated for council business is very little to handle all council businesses					
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 consultations with PPDA and Solicitor General conducted 4 quarterly reports prepared and submitted to relevant offices	one evaluation committee meeting held at the District headquarters  Handed over project sites for open national bidding projects  submitted quarter one report to PPDA	contracts committee meetings held evaluation committee meetings held adverts made consultations with PPDA and Solicitor General conducted quarterly report prepared and submitted to relevant offices	one evaluation committee meeting held at the District headquarters  Handed over project sites for open national bidding projects  submitted quarter one report to PPDA
211103 Allowances (Incl. Casuals, Temporary)	5,650	1,388	25 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	91	0	0 %	0
227001 Travel inland	1,500	350	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	1,988	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,341	1,988	16 %	0
Reasons for over/under performance:	The term of office for members of contracts committee ended and the Ministry to-date has not approved a new committee			
	Limited funding to PDU			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	12 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service	Run one advert for recruitment of health and production staff  one meeting held at the district headquarters to recruit health and production staff	4 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service	Run one advert for recruitment of health and production staff  one meeting held at the district headquarters to recruit health and production staff
211103 Allowances (Incl. Casuals, Temporary)	5,200	2,320	45 %	2,320
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	700	350	50 %	350
221011 Printing, Stationery, Photocopying and Binding	500	65	13 %	65
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	100	0	0 %	0

## Vote:612 Kween District

## Quarter2

224004 Cleaning and Sanitation	280	140	50 %	70
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	5,475	46 %	4,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,980	5,475	46 %	4,605
Reasons for over/under performance:				
Members of the commission and the secretary dis-agrees over the decisions reached in their meeting				
One member of the commission is not very active in commission activities				
Limited funds allocated to the commission				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(18) Land applications cleared for quarter one (8) and quarter two (10)	(25) Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(17) Land applications cleared
No. of Land board meetings	(4) Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(2) District Headquarters	(1) Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(1) District Headquarters
Non Standard Outputs:	4 board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands	one meeting held at the district headquarters to handle land applications followed up a court case at Mbale high court regarding the site for Kiriki sub county submitted DLB Minutes to Mbale regional office	board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands	one meeting held at the district headquarters to handle land applications followed up a court case at Mbale high court regarding the site for Kiriki sub county submitted DLB Minutes to Mbale regional office
211103 Allowances (Incl. Casuals, Temporary)	5,450	2,430	45 %	1,620
221009 Welfare and Entertainment	490	245	50 %	125
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012 Small Office Equipment	100	50	50 %	25
222001 Telecommunications	60	30	50 %	15
224004 Cleaning and Sanitation	100	50	50 %	25

## Vote:612 Kween District

## Quarter2

227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,605	46 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,605	46 %	2,210
Reasons for over/under performance:	Un resolved land boundaries between Kween and her neighbors thus;Bulambuli,Bukwo,Mt National park among others Limited funding to District land board			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(100) 4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(1) District Headquarters	(25)Queries reviewed	(1)District Headquarters
No. of LG PAC reports discussed by Council	(4) 4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(1) District Headquarters	(1)meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(1)District Headquarters
Non Standard Outputs:	4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted	one meeting conducted at the District Headquarters to consider internal audit reports	meetings conducted to consider internal and external audit reports reports prepared and submitted to relevant office Field visit conducted	one meeting conducted at the District Headquarters to consider internal audit reports
211103 Allowances (Incl. Casuals, Temporary)	6,306	2,680	42 %	1,340
221009 Welfare and Entertainment	940	340	36 %	180
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	30
222001 Telecommunications	200	40	20 %	20
227001 Travel inland	2,654	680	26 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	3,790	36 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	3,790	36 %	1,730
Reasons for over/under performance:	Partial implementation of PAC recommendations by the concern actors Limited funding to the committee to enable it efficiently work			
Output : 138206 LG Political and executive oversight				

## Vote:612 Kween District

## Quarter2

No of minutes of Council meetings with relevant resolutions	(40) All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted at the District Headquarters	(2) District Headquarters	( )	(2) District Headquarters
Non Standard Outputs:	All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted	Participated in the handover of project sites  Monitored all the on going projects  coordinated the District both within and outside the District	All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted	Participated in the handover of project sites  Monitored all the on going projects  coordinated the District both within and outside the District
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	22,400	8,787	39 %	3,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,600	8,787	37 %	3,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,600	8,787	37 %	3,682
Reasons for over/under performance:	Some members were not paid salaries for December 2020 has frustrating their morale  Limited funds to facilitate comprehensive monitoring			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted	Two meetings held at the District headquarters to consider departmental performance in quarter 4 FY 2019-2020 and Q1 FY 2020-2021 and and Discussing priorities for FY 2021-2022	meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted	Two meetings held at the District headquarters to consider departmental performance in quarter 4 FY 2019-2020 and Q1 FY 2020-2021 and and Discussing priorities for FY 2021-2022
211103 Allowances (Incl. Casuals, Temporary)	27,600	11,700	42 %	11,700
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,250	11,950	42 %	11,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,250	11,950	42 %	11,950

# Vote:612 Kween District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Members have been very busy with campaigns hence un able to concentrate in most of the district activities Limited funding to the committees				
<i>Total For Statutory Bodies : Wage Rect:</i>	155,586	86,500	56 %		47,622
<i>Non-Wage Reccurent:</i>	369,056	163,193	44 %		95,360
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	524,642	249,693	47.6 %		142,981

## 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:	Payment of staff salaries Allowances for parish chiefs Advisory service delivery Training farmers of post harvest handling Disease surveillance in crop and livestock Promote agro processing Value chain concepts in production Train fish farmers on hygienic fish handling, fish pond construction and management Licensing of fishermen under capture fisheries Maintain model and demonstration sites and establish more others across the district Stationary and photocopying Fuel for motorcycles  Capacity building for extension staff Attending district level meetings	Payment of salaries for 35 staff Advisory services to fish farmers Trained fish farmers on fish pond construction. Disease surveillance and control of major diseases like FMD, Rabies among others. Training farmers on storage facilities for crops like Irish potatoes. Soil fertility maintenance through mulcing, manure application. Advised farmers on animal nutrition. Trained apiary farmers on honey processing and handling.		Payment of staff salaries Disease surveillance in crop and livestock Promote agro processing Value chain concepts in production Stationary and photocopying Fuel for motorcycles  Capacity building for extension staff Attending district level meetings	Payment of salaries for 35 staff Advisory services to fish farmers Trained fish farmers on fish pond construction. Disease surveillance and control of major diseases like FMD, Rabies among others. Training farmers on storage facilities for crops like Irish potatoes. Soil fertility maintenance through mulcing, manure application. Advised farmers on animal nutrition. Trained apiary farmers on honey processing and handling.
211101 General Staff Salaries	927,076	309,281	33 %		186,596
221011 Printing, Stationery, Photocopying and Binding	28,765	14,310	50 %		13,000
227001 Travel inland	249,166	124,583	50 %		93,761
Wage Rect:	927,076	309,281	33 %		186,596
Non Wage Rect:	277,931	138,893	50 %		106,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,205,007	448,174	37 %		293,356



## 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: Insufficient motorcycles to ease access to most parts of the sub counties. Cultural events like circumcision interfered timing of extension services.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	TEchnical backstopping Supervision monitoring and evaluation Disease surveillance in crop and livestock capacity building for staff Audit and support supervision Travel to MAAIF to submit data and collect items Production office services Trainings by SMS	Monitoring and supervision of extension activities by DPMO and Sector Heads, Administration, Audit and Finance. Training farmers on fish pond construction and site selection. Disease and pest surveillance for crop and livestock by DAO and Animal Disease surveillance officer. Monitoring of slaughters across the district. Submitting reports to MAAIF and collecting liquid nitrogen from Entebbe. Supply of meals and refreshments for District staff. Supply of stationary		Trainings by subject matter specialists on technical outputs per sector Monitoring of extension work Supply of office materials and stationary Motor vehicle maintenance	Monitoring and supervision of extension activities by DPMO and Sector Heads, Administration, Audit and Finance. Training farmers on fish pond construction and site selection. Disease and pest surveillance for crop and livestock by DAO and Animal Disease surveillance officer. Monitoring of slaughters across the district. Submitting reports to MAAIF and collecting liquid nitrogen from Entebbe.
221009 Welfare and Entertainment	6,000	3,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,461	24 %		1,461
224004 Cleaning and Sanitation	1,271	635	50 %		318
227001 Travel inland	85,842	42,921	50 %		26,686
228002 Maintenance - Vehicles	20,000	10,000	50 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,113	58,016	49 %		36,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,113	58,016	49 %		36,464
Reasons for over/under performance: Transport facilities for District staff are insufficient making work difficult. Cultural events interfered extension work since communities were unavailable					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	Construction of office block for production Construction of one diffuse light store at Binyiny Town Council Supply of fish fingerlings Supply of semen and liquid nitrogen Supply of an electronic soil testing kit Construction of a mini irrigation scheme in Sundet Supply of bee pheromones, tsetse traps and attractants, sprayers and chemicals entomology Supply of sofa sets for production office	Procurement process for most of the capital development and supplies has not been started. Printing of bidding documents. Facilitated the Engineer to prepare BOQs	Supply of assorted machinery and equipments Supply of agricultural supplies	Procurement process for most of the capital development and supplies has not been started
312101 Non-Residential Buildings	20,300	411	2 %	411
312104 Other Structures	40,000	710	2 %	710
312202 Machinery and Equipment	19,650	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,950	1,121	1 %	1,121
External Financing:	0	0	0 %	0
Total:	82,950	1,121	1 %	1,121
Reasons for over/under performance: Most of the planned out puts to be done in the next quarter, procurement process not started				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	Training of butcher men on hygienic meat handling Monitoring of slaughter slabs to maintain hygiene and necessary repairs	Monitoring of slaughter slabs in busy centers across the district	Training of butcher men on hygienic meat handling Training of meat handlers on veterinary public health Maintaining sanitation and hygiene in the slaughter slabs	Monitoring of slaughter slabs in busy centers across the district
227001 Travel inland	1,000	500	50 %	500

## Vote:612 Kween District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	There were so many slaughters across the District since it was a festive season and some meat was not inspected since some didn't expose themselves			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Facilitate the DVO, AHO and Assistant animal husbandry officers on vaccinations and disease surveillance	Surveillance of major diseases and assessed the impact of vaccination on the control of major outbreaks like FMD, CBPP, PPR and Rabies	Disease surveillance across the District to ascertain the incidence of disease outbreaks of major livestock species Vaccination of animals in line with surveillance data epidemiology reports	Surveillance of major diseases and assessed the impact of vaccination on the control of major outbreaks like FMD, CBPP, PPR and Rabies
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	There are many more out breaks like CCPP, Anthrax that affects livestock production in the district and yet vaccination for such outbreaks is expensive			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Training of fish farmers on pond construction, liming, feeding, and other general practices. Disease surveillance on aquaculture Registering fish farmer platform across the district Data on fish production and productivity collected	Monitoring and supervision of aquaculture development across the District	Supply of fish feeds Monitoring and routine supervision of fish pond production and productivity	Monitoring and supervision of aquaculture development across the District
227001 Travel inland	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	850	50 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	850	50 %	425
Reasons for over/under performance:	Fishermen are not aware of the fish regulations Act Aquaculture lacks fish feeds and affected by predators			

## 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
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Trainings on crop disease surveillance across the district. Plant clinic analysis and diagnosis	Disease surveillance and training of farmers on pest and disease control		Registration of all farmers across the district Operationalization of plant clinics across the district Training of farmers on major crop pests and diseases. Training on major preventive mechanisms of crop pests and diseases	Disease surveillance and training of farmers on pest and disease control
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	Farmers are still facing disease outbreaks like Coffee berry disease and Banana Bacterial wilt which affects farmers' output				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Training of farmers across the district on the importance of apiary farming Training and putting in mechanisms to handle the effects of harmful insects like locusts, Fall army warm	Monitoring on vermin control Training bee farmers on honey harvesting and handling		Training of bee farmers on honey production and productivity	Monitoring on vermin control Training bee farmers on honey harvesting and handling
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Too much rains affected honey quality and delayed harvesting conflict between wild animals and bee farmers, they serve as predators to bee colonies				
Output : 018209 Support to DATICS					
N/A					
Non Standard Outputs:	Facilitation of staff at Kere DFI			Facilitation for staff at Kere DFI	
N/A					

## Vote:612 Kween District

## Quarter2

N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:					
		Submission of Quarter one report to MAAIF. Collect liquid Nitrogen and semen straws from NAGRC & DB Entebbe.		Submission of Quarter one report to MAAIF. Collect liquid Nitrogen and semen straws from NAGRC & DB Entebbe.	
227001 Travel inland	4,035	2,017	50 %		1,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,035	2,017	50 %		1,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,035	2,017	50 %		1,019
Reasons for over/under performance: Nitrogen tanks are not well functioning and needs replacement lack of regional collection centers for liquid nitrogen affects accessibility					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
	Construction of office block for production	Procurement process initiated		Preparation of construction plan	Procurement process initiated
312101 Non-Residential Buildings	19,790	532	3 %		532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,790	532	3 %		532
External Financing:	0	0	0 %		0
Total:	19,790	532	3 %		532
Reasons for over/under performance: Procurement process initiated					
<i>Total For Production and Marketing : Wage Rect:</i>					
	927,076	309,281	33 %		186,596
<i>Non-Wage Reccurent:</i>					
	412,780	204,776	50 %		148,419
<i>GoU Dev:</i>					
	102,740	1,653	2 %		1,653
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	1,442,596	515,710	35.7 %		336,668

## Vote:612 Kween District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	?100% Healthcare Management Services implemented ?4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted ?8 spot checks ?4 support supervision ?24 government & NGO health facilities provided Basic Health care Services (1 HCIV,9HCIII&10 HCII'S) ?300 trained health workers in 24 HCs ?80-trained health related training sessions held. ?100,000 outpatients visited 24 Govt. health facilities. ?30,000 inpatients visited the Govt. health facilities. ?4,000 (80%) of deliveries conducted in the Govt. health facilities	50% of health promotional actives implemented for disease prevention & control(Conducted radio talkshows on COVID-19, sanitation, MCH,Measles-Rubella, mosquito net distribution campaign, malaria, HIV FP ,)			Conducted radio talkshows on COVID-19, sanitation, MCH,Measles-Rubella, mosquito net distribution campaign, malaria, HIV FP ,
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0 %		0
227001 Travel inland	94,442	500	1 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	99,842	0	0 %		0
Total:	100,842	500	0 %		500
Reasons for over/under performance:		Nil			
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	<p>796 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines</p> <p>7625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> <p>7100% (5000) of children immunized with Pentavalent vaccine</p> <p>7100% Healthcare Management Services implemented</p> <p>74 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted</p> <p>78 spot checks</p> <p>74 support supervision</p>	<p>2 health promotional meetings held, 8000 homesteads sanitation improved, 50% schools health promotional activities conducted, safe quality surveillance done.</p>	25%	<p>Promotion, Disease Prevention and Community Health Initiatives services that include</p> <p>1.Health Promotion and Education 2 meetings held</p> <p>2.Environmental Health 3.Control of Diarrhoeal Diseases 4.School Health 5.Epidemics and Disaster Preparedness and Response</p> <p>6.Occupational</p>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	34,000	3,000	9 %	1,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,794
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,000	3,000	8 %	1,794

Reasons for over/under performance: Nil

**Output : 088106 District healthcare management services**

N/A

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	<p>100% Healthcare Management Services implemented  24 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted  8 spot checks  4 support supervision  24 government &amp; NGO health facilities provided  Basic Health care Services (1 HCIV,9HCIII&amp;10 HCII'S)  300 trained health workers in 24 HCs  80-trained health related training sessions held.  100,000 outpatients visited 24 Govt. health facilities.  30,000 inpatients visited the Govt. health facilities.  4,000 (80%) of deliveries conducted in the Govt. health facilities</p>	<p>50% Healthcare Management Services implemented  2 (50%) Healthcare Services Monitoring and Inspection conducted  4 spot checks  2 support supervision  2 monitoring visits to project sites  25% project construction sites handed over to the contractor  50% of HR Capacity Development for health is implemented  50% of  25% Administrative Capital Investment implemented  Indicator: No of healthcentres</p>	25%	<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>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	44,998	8,726	19 %	8,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	54,998	8,726	16 %	8,726
Total:	54,998	8,726	16 %	8,726

Reasons for over/under performance: Delayed procurement process.

### Output : 088107 Immunisation Services

N/A



## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	5000 children under 1 year age fully immunized	50% of Vaccination (BCG, DPT/Pentavalent, OPV, Measles, Hepatitis, Haemophilus influenza, pneumococcal, rotavirus, Human Papilloma Virus. and any other vaccines as recommended by UNEPI) daily as per UNEPI schedule conducted. 50% Immunization outreaches and campaigns activities conducted. 2,232 (50% )Health education on the benefits of immunization.	25%	implemet Vaccination of children/ infants< 1year against (BCG, DPT/Pentavalent, OPV, Measles, Hepatitis, Haemophilus influenza, pneumococcal, rotavirus, Human Papilloma Virus. and any other vaccines as recommended by UNEPI) daily as per UNEPI schedule conducted. Strengthen routine Immunization outreaches and campaigns activities conducted. Strengthen Health education on the benefits of immunization. report writing and submission.
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	182,978	55,943	31 %	55,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	190,978	55,943	29 %	55,943
Total:	190,978	55,943	29 %	55,943

Reasons for over/under performance: Nil

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) 4 NGO health facilities (2000 Likil HCII, 4000 Kabelyo HCII, 3000 Kongta HCII, 1000 Kapteror II)	(1979) 4 NGO health facilities 1000 Likil HCII, 1500 Kabelyo HCII, 500 Kongta HCI, 200 Kapteror II)	(2500) 4 NGO health facilities 500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCI, 2500 Kapteror II)	(879) 4 NGO health facilities 500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCI, 2500 Kapteror II)
Number of inpatients that visited the NGO Basic health facilities	(12) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(10) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(4) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(6) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 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)	(3) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(750) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(3) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

## Vote:612 Kween District

## Quarter2

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)	(224) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(250)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(121)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	2(50%) )Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; 50% of patients given treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, 224 children immunized, HIV/AIDS, 50% sanitation activities implemented and emergency response	25%	1(25%) )Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response
263367 Sector Conditional Grant (Non-Wage)	8,762	4,381	50 %	2,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,762	4,381	50 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,762	4,381	50 %	2,191
Reasons for over/under performance:	Nil			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(212) (36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212) (36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212)(36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212)(36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

## Vote:612 Kween District

## Quarter2

No of trained health related training sessions held.	(128) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)	(63) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)	(32) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)	(32) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)
Number of outpatients that visited the Govt. health facilities.	(109000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworos HCII, 2000 Moyok HCII, 2000 Tuikat HCII, 2000 Mengya HCII, 2000 Mulungwa HCII, 2000 Kabkoch HCII, 2000 Chepsukunya HCII 2000 Sundet HCII, 2000 Sikwo HCII, 2000 Kapsama HCII)	(39828) (2033 Kapraron HCIV, 1029 Chemwom HCIII, 1372 Atar HCIII, 1528 Binyiny HCIII, 1196 Ngege HCIII, 1406 Kaptum HCIII, 1609 Kiriki HCIII, 1746 Kwanyiy HCIII, 838 Benet HCIII and 954 Terenpoy HCIII, 868 Kworos HCII, 628 Moyok HCII, 762 Tuikat HCII, 399 Mengya HCII, 950 Mulungwa HCII, 534 Kabkoch HCII, 788 Chepsukunya HCII 640 Sundet HCII, 931 Sikwo HCII, 744 Kapsama HCII)	(26000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworos HCII, 2000 Moyok HCII, 2000 Tuikat HCII, 2000 Mengya HCII, 2000 Mulungwa HCII, 2000 Kabkoch HCII, 2000 Chepsukunya HCII 2000 Sundet HCII, 2000 Sikwo HCII, 2000 Kapsama HCII)	(20955) (2033 Kapraron HCIV, 1029 Chemwom HCIII, 1372 Atar HCIII, 1528 Binyiny HCIII, 1196 Ngege HCIII, 1406 Kaptum HCIII, 1609 Kiriki HCIII, 1746 Kwanyiy HCIII, 838 Benet HCIII and 954 Terenpoy HCIII, 868 Kworos HCII, 628 Moyok HCII, 762 Tuikat HCII, 399 Mengya HCII, 950 Mulungwa HCII, 534 Kabkoch HCII, 788 Chepsukunya HCII 640 Sundet HCII, 931 Sikwo HCII, 744 Kapsama HCII)
Number of inpatients that visited the Govt. health facilities.	(500) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngege HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(904) 406 Kapraron HCIV, 45 Atar HCIII, 194 Chemwom HCIII, 131 Binyiny HCIII, Ngege HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 108 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(125) 200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngege HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(406) Kapraron HCIV, 45 Atar HCIII, 194 Chemwom HCIII, 131 Binyiny HCIII, Ngege HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 108 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)

## Vote:612 Kween District

## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(5000) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(1684) 347Kapraron HCIV, 62 Atar HCIII, 239Chemwom HCIII, 223Binyiny HCIII, 175Ngeenge HCIII, 29Kaptum HCIII, 236 Kiriki HCIII, 155 Kwanyiy HCIII, 26 Benet HCIII and 197 Terenpoy HCIII, 0Kworos HCII, 1Moyok HCII, 0 Tuikat HCII, 0 Mengya HCII, 0Mulungwa HCII,0 Kabkoch HCII,0Chepsukunya HCII 0 Sundet HCII, 0 Sikwo HCII, 0 Kapsama HCII)	(1250)(200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(888)189Kapraron HCIV, 36 Atar HCIII, 151Chemwom HCIII, 125Binyiny HCIII, 88Ngeenge HCIII, 7Kaptum HCIII, 99 Kiriki HCIII, 72 Kwanyiy HCIII, 19 Benet HCIII and 101 Terenpoy HCIII, 0Kworos HCII, 1Moyok HCII, 0 Tuikat HCII, 0 Mengya HCII, 0Mulungwa HCII,0 Kabkoch HCII,0Chepsukunya HCII 0 Sundet HCII, 0 Sikwo HCII, 0 Kapsama HCII)
% age of approved posts filled with qualified health workers	(85%) (36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(82%) (12 Atar, 36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(85%)(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(82%)(12 Atar, 36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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, Atar HCIII, Chemwom HCIII, Binyiny HCIII, Ngeenge 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, Ngeenge 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, Atar HCIII, Chemwom HCIII, Binyiny HCIII, Ngeenge 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 of children immunized with Pentavalent vaccine	(5000) (352 Kapraron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngege HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII, 100 Kabkoch HCII, 100 Chepsukunya HCII 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	(1955) 68Kapraron HCIV, 48 Atar HCIII, 68Chemwom HCIII, 93Binyiny HCIII, 66 Ngege HCIII, 124Kaptum HCIII, 58Kiriki HCIII, 60 Kwanyiy HCIII, 37 Benet HCIII and 77 Terenpoy HCIII, 55Kworus HCII, 39 Moyok HCII, 20 Tuikat HCII, 21 Mengya HCII, 13Mulungwa HCII, 25 Kabkoch HCII, 36 Chepsukunya HCII 10 Sundet HCII, 29 Sikwo HCII, 12 Kapsama HCII)	(1250)(352 Kapraron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngege HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII, 100 Kabkoch HCII, 100 Chepsukunya HCII 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	(1111)68Kapraron HCIV, 48 Atar HCIII, 68Chemwom HCIII, 93Binyiny HCIII, 66 Ngege HCIII, 124Kaptum HCIII, 58Kiriki HCIII, 60 Kwanyiy HCIII, 37 Benet HCIII and 77 Terenpoy HCIII, 55Kworus HCII, 39 Moyok HCII, 20 Tuikat HCII, 21 Mengya HCII, 13Mulungwa HCII, 25 Kabkoch HCII, 36 Chepsukunya HCII 10 Sundet HCII, 29 Sikwo HCII, 12 Kapsama HCII)
Non Standard Outputs:	<p>?20 government health facilities provided Basic Healthcare Services (1 HCIV, 9HCIII &amp; 10 HCII'S)</p> <p>?212 of trained health workers in 20 HCs</p> <p>?128-trained health related training sessions held.</p> <p>?109,000 outpatients visited 24 Govt. health facilities.</p> <p>?500 inpatients visited the Govt. health facilities.</p> <p>?4,000 (80%) of deliveries conducted in the Govt. health facilities</p> <p>?85 % age of approved posts filled with qualified health workers</p> <p>?625 (100%) of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> <p>?100% of children immunized with Pentavalent vaccine</p> <p>?20 health facilities received essential medicine &amp; health Medical Supplies for Health Facilities</p> <p>o16 health facilities reporting no stock out of the 6 tracer drugs.</p> <p>o6 cycles Value of</p>	<p>25% Strengthening Health systems; Administration and Health service delivery in the lower health units (HCIV-II). 251 health workers received salaries, 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>	25%	<p>25% Strengthening Health systems; Administration and Health service delivery in the lower health units (HCIV-II). 251 health workers received salaries, 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>

## Vote:612 Kween District

## Quarter2

	essential medicines and health supplies delivered to health facilities by NMS				
	o6 cycles Value of health supplies and medicines				
	o6 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 Defaecation Free (ODF)				
	?24 Hand Washing facility installed in HF (LLS.)				
	?50% of standard hand washing facilities (tippy tap) installed next to the pit latrines				
	4.100% Multi sectoral Transfers to Lower Local Governments				
	5.50% Other Service Delivery Capital Investment				
	6.10% of Health centre construction and rehabilitation				
	?Value of medical equipment procured				
263367	Sector Conditional Grant (Non-Wage)	186,927	93,463	50 %	46,732
263369	Support Services Conditional Grant (Non-Wage)	204,319	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	186,927	93,463	50 %	46,732
	Gou Dev:	0	0	0 %	0
	External Financing:	204,319	0	0 %	0
	Total:	391,246	93,463	24 %	46,732
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	100% of Health facilities identified for upgrading constructed 100% of Health centre identified for rehabilitation constructed ? 100% of medical equipment & furniture ordered are procured and distributed	8 contractors awarded Projects 100% 4 construction sites appraised , 100% 4 Assessment, 100%	25%	8 contractors awarded Projects 100% 4 construction sites appraised , 100% 4 Assessment, 100%
312101 Non-Residential Buildings	9,000	0	0 %	0
312201 Transport Equipment	10,054	0	0 %	0
312203 Furniture & Fixtures	35,357	0	0 %	0
312212 Medical Equipment	20,000	0	0 %	0
312213 ICT Equipment	18,311	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,722	0	0 %	0
Reasons for over/under performance: Long procurement processes				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	() Kiriki HCIII, Moyok HCII	() 100% of the Planned projects to awarded contractor for construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kapraron HCIV theatre & Equipment	()	()Advertisement of Planned projects for construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kapraron HCIV theatre & Equipment
Non Standard Outputs:	100% of Health facilities identified for upgrading constructed 100% of Health centre identified for rehabilitation constructed ? 100% of medical equipment & furniture ordered are procured and distributed	100% of the Planned projects to awarded contractor for construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kapraron HCIV theatre & Equipment		Advertisement of Planned projects for construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kapraron HCIV theatre & Equipment
281501 Environment Impact Assessment for Capital Works	12,000	1,281	11 %	1,281
281502 Feasibility Studies for Capital Works	16,000	6,805	43 %	6,805
281503 Engineering and Design Studies & Plans for capital works	22,000	1,820	8 %	1,820
281504 Monitoring, Supervision & Appraisal of capital works	28,000	6,173	22 %	5,161
312101 Non-Residential Buildings	1,200,000	0	0 %	0

## Vote:612 Kween District

## Quarter2

312102 Residential Buildings	22,000	0	0 %	0
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	16,079	1 %	15,067
External Financing:	0	0	0 %	0
Total:	1,721,875	16,079	1 %	15,067

Reasons for over/under performance: Long procurement process delayed implementation.

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

N/A

Non Standard Outputs:	100% Healthcare Management Services implemented 4 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 4 support supervision	25% Healthcare Management Services implemented 1 (25%) Healthcare Services 1. Monitoring and Inspection, conducted 2 spot checks 1 support supervision was conducted 1 monitoring visits to project sites 5% project construction sites assessed for environmental impact assessment. 2.5% of HR Capacity training conducted to Midwives, clinical officers & nurses. 25% of	25%	25% Healthcare Management Services implemented 1 (25%) Healthcare Services 1. Monitoring and Inspection, conducted 2 spot checks 1 support supervision was conducted 1 monitoring visits to project sites 5% project construction sites assessed for environmental impact assessment. 2.5% of HR Capacity training conducted to Midwives, clinical officers & nurses. 25% of
-----------------------	---	--	-----	--

211101 General Staff Salaries	2,747,001	1,341,591	49 %	731,329
221009 Welfare and Entertainment	400	200	50 %	110
221011 Printing, Stationery, Photocopying and Binding	2,400	1,158	48 %	672
222003 Information and communications technology (ICT)	1,200	600	50 %	300
223005 Electricity	200	0	0 %	0
224004 Cleaning and Sanitation	800	160	20 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	9,213	3,994	43 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	320	0	0 %	0



## Vote:612 Kween District

## Quarter2

228004	Maintenance – Other	2,000	400	20 %	400
	Wage Rect:	2,747,001	1,341,591	49 %	731,329
	Non Wage Rect:	22,533	9,512	42 %	4,982
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,769,534	1,351,102	49 %	736,311
Reasons for over/under performance:		Nil			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		8 spot checks 4 support supervision 4 monitoring visits to project sits 100% project construction sites handed over to the contractor. 12 inspection visits to construction sites.	50% Healthcare Management Services implemented 1 (25%) Healthcare Services Monitoring and Inspection conducted; 1 spot checks, 1 support supervision,1 monitoring visits to project sits1. progress work for upgrading 3 Health 2 to HCIII ( Kaptum HCIII, Terenpoy HCIII & Benet HCII). Renovation/ rehabilitation of Kiriki staff house, Kaproron HCIV theatre. assessment conducted  Submitted projects plans and equipment priorities to procurement for advertisement.	25%	25% Healthcare Management Services implemented 1 (25%) Healthcare Services Monitoring and Inspection conducted; 1 spot checks, 1 support supervision,1 monitoring visits to project sits1. progress work for upgrading 3 Health 2 to HCIII ( Kaptum HCIII, Terenpoy HCIII & Benet HCII). Renovation/ rehabilitation of Kiriki staff house, Kaproron HCIV theatre. assessment conducted  Submitted projects plans and equipment priorities to procurement for advertisement.
227001	Travel inland	7,000	3,500	50 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:		Nil			
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					

## 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
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1. upgrading 2 Health 2 to HCIII( Kiriki HCIII & Moyok HCII, Kworos HCII). 2. construction of Tuikat OPD phase1, 2. Renovation/ rehabilitation of chepsukunya maternity ward, , Kaproron HCIV, 3. completion of Kapkoch OPD & 4 Procure & distribute equipment to HF, 5. procure furniture (5 office desk, 30 chairs, 20 benches,), purchase of office caterns,				
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,747,001	1,341,591	49 %		731,329
Non-Wage Reccurent:	232,222	114,356	49 %		57,948
GoU Dev:	1,814,597	16,079	1 %		15,067
Donor Dev:	580,137	64,669	11 %		64,669
Grand Total:	5,373,957	1,536,694	28.6 %		869,012

## Vote:612 Kween District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Paid salaries to all primary teachers on payroll Inspected and Supported teachers Inspected, monitored and supervised PLE (UNEB) in all primary schools with registered UNEB centres.	paid salaries to all primary staff on payroll for 6 month inspected and supported teachers		Paid salaries to all primary staff on payroll inspected and supported teachers	aid salaries to all primary staff on payroll for the month of october, november and december. inspected and supported teachers
211101 General Staff Salaries	2,963,329	1,488,244	50 %		801,577
227001 Travel inland	10,500	0	0 %		0
Wage Rect:	2,963,329	1,488,244	50 %		801,577
Non Wage Rect:	10,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,973,829	1,488,244	50 %		801,577
Reasons for over/under performance:	Non				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(444) Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426) Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools		(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools
No. of qualified primary teachers	(444) Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426) Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools		(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(419)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools
No. of pupils enrolled in UPE	(24850) Accessed and retained children at school and monitored pupils attendance at school	(23450) Accessed and retained children at school and monitored pupils		(0)N/A	(23450)Accessed and retained children at school and monitored pupils
No. of student drop-outs	() N/A	()		()	()
No. of Students passing in grade one	() N/A	(0) 0		()	(0)0
No. of pupils sitting PLE	() N/A	(0)		()	(0)

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools Supplied text books to all primary schools Paid UNEB officials on conduct of PLE in quarter two	Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools	Supplied text books to all primary schools Paid UNEB officials on conduct of PLE in quarter two	Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools
263367	Sector Conditional Grant (Non-Wage)	399,807	103,678	26 %	103,678
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	399,807	103,678	26 %	103,678
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	399,807	103,678	26 %	103,678
Reasons for over/under performance:		low attendance in schools due to lockdown primary leaving examinations postponed			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Constructed 2 classrooms plus Lightening Arrester plus Office at Kitawoi P/S	(0) awarded contracts and implemntation to start soon	(3)payment of retention to mengya ps, Kaplesep ps and kabukoch ps	(0)awarded contracts and impelemntation to start soon
No. of classrooms rehabilitated in UPE		(2) Renovated classroom block at Benet P/S and Tukumo P/S	(0) no activity	()	(0)no activity done
Non Standard Outputs:		Constructed 2 classrooms plus Lightening Arrester plus Office at Kitawoi P/S Renovated classroom block at tukumo P/S and Benet P/S and payment of retention at Mengya.	No activity carried out during this quarter	payment of retention to mengya ps, Kaplesep ps and kabukoch ps	No activity carried out during this quarter
312101	Non-Residential Buildings	150,690	1,203	1 %	1,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,690	1,203	1 %	1,203
	External Financing:	0	0	0 %	0
	Total:	150,690	1,203	1 %	1,203
Reasons for over/under performance:		delay in the procurement process			
Output : 078181 Latrine construction and rehabilitation					

## Vote:612 Kween District

## Quarter2

No. of latrine stances constructed	(3) Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kaping p/s and Kapkwata p/s	(0) no activity done	(3)Procurement process done	(0)no activity done
No. of latrine stances rehabilitated	() N/A	(0) no activity done	()	(0)no activity done
Non Standard Outputs:	Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kaping p/s and Kapkwata p/s and payment of retention to Kaplegep p/s, Kabukock p/s and Kitawoi p/s	no activity done	Procurement process done	no activity done
281501 Environment Impact Assessment for Capital Works	1,340	893	67 %	893
281504 Monitoring, Supervision & Appraisal of capital works	6,312	420	7 %	420
312101 Non-Residential Buildings	100,655	2,198	2 %	2,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,307	3,511	3 %	3,511
External Financing:	0	0	0 %	0
Total:	108,307	3,511	3 %	3,511
Reasons for over/under performance: delay in the procurement process				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) Supplied 36 desks to Kitawoi p/s	(0) no furniture was supplied	()	(0)no furniture was supplied
Non Standard Outputs:	36 desks to be supplied to Kitawoi p/s and Paid retention to Kapchekwok p/s and Mengya p/s	no activity was done		no activity was done
312203 Furniture & Fixtures	11,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,460	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,460	0	0 %	0
Reasons for over/under performance: delay in the procurement process				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		Paid salaries to all secondary teachers Inspected and Supported teachers	paid salaries to all secondary teachers for the six month Inspected and Supported teachers	Paid salaries to all secondary teachers Inspected and Supported teachers	paid salaries to all secondary teachers Inspected and Supported teachers
211101	General Staff Salaries	1,901,612	941,102	49 %	497,315
	Wage Rect:	1,901,612	941,102	49 %	497,315
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,901,612	941,102	49 %	497,315
Reasons for over/under performance:		Non			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(6350) Paid USE grants to all government aided secondary schools, monitored the USE grants, inspected and supported and supervised all the USE schools	(11356) aid USE grants to all government aided secondary schools, monitored the USE grants, inspected and supported and supervised all the USE schools	(0)N/A	(5673)aid USE grants to all government aided secondary schools, monitored the USE grants, inspected and supported and supervised all the USE schools
No. of teaching and non teaching staff paid		(160) Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	(138) paid salaries to the all secondary teachers and non teaching staff	(138)Paid salaries to 138 teaching and non teaching staff	(138)paid salaries to the all secondary teachers and non teaching staff
No. of students passing O level		() N/A	(0) No data got from the students passing O Level due COVID 19 pandemic	()	(0)No data got from the students passing O Level due COVID 19 pandemic
No. of students sitting O level		() N/A	(0) No student sat for USE examination due to COVID 19 pandemic	()	(0)No student sat for USE examination due to COVID 19 pandemic
Non Standard Outputs:		Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	N/A	Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools
263104	Transfers to other govt. units (Current)	19,176	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	632,500	80,700	13 %	80,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	651,676	80,700	12 %	80,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	651,676	80,700	12 %	80,700
Reasons for over/under performance:		low attendance of learners due to lockdown			

## Vote:612 Kween District

## Quarter2

## Workplan : 6 Education

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 : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Continued construction of fully fledged classroom block, laboratory, staff office and latrine at Kitawoi seed secondary school Procured science kits, chemical re-agents and ICT equipment for Kitawoi seed secondary school	Construction still on going		Construction still on going	Construction still on going
312101 Non-Residential Buildings	1,384,273	442,444	32 %		438,450
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,594,795	442,444	28 %		438,450
External Financing:	0	0	0 %		0
Total:	1,594,795	442,444	28 %		438,450
Reasons for over/under performance: non					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection	inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection Provided support to PLE (UNEB) to allow smooth running of the exercise		Inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection Provided support to PLE (UNEB) to allow smooth running of the exercise	inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection Provided support to PLE (UNEB) to allow smooth running of the exercise
221009 Welfare and Entertainment	800	0	0 %		0

## Vote:612 Kween District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,300	7,331	71 %	7,331
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	7,331	57 %	7,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	7,331	57 %	7,331

Reasons for over/under performance: non

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:		Inspected all schools across the district Provided reports on the schools inspected Traveled to the ministry of education and sports to collect PLE result slips Paid subscription fee	Routine monitoring and supervision conducted	Routine monitoring and supervision conducted	
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017	Subscriptions	150	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	17,598	10,000	57 %	10,000
228002	Maintenance - Vehicles	4,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,448	10,000	38 %	10,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,448	10,000	38 %	10,000

Reasons for over/under performance: Most activities affected by COVID 19 lock down

**Output : 078403 Sports Development services**

N/A



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

Non Standard Outputs:		Implemented government policy on co-curricular activities for athletics, ball games, music, dance and drama Purchased uniforms for staff and servicemen and sports wear for athletes and footballers for pupils in the district	No activity carried out	Implemented government policy on co-curricular activities for ball games both at district and national level	No activity carried out
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	200	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
228002	Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	0	0 %	0
Reasons for over/under performance:		affected by lockdown			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trained staff and Head teachers on capacity building to expand on their knowledge and experience Repaired and maintained one school of Ngenge primary school in ngenge sub county	No activity carried out	Trained staff on capacity building to expand on their knowledge and experience	No activity carried out
221003	Staff Training	10,000	0	0 %	0
228001	Maintenance - Civil	38,395	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		48,395	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		48,395	0	0 %	0
Reasons for over/under performance:		affected by lock down			
Output : 078405 Education Management Services					
N/A					

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	Monitored schools Provided reports Attended regional and national workshops/meetings submitted reports to ministry	Paid salaries to education staff Monitored schools Provided reports Attended regional and national workshops/meetings submitted reports to ministry	Paid salaries to education staff Monitored schools Provided reports Attended regional and national workshops/meetings submitted reports to ministry	Paid salaries to education staff Monitored schools Provided reports Attended regional and national workshops/meetings submitted reports to ministry
211101 General Staff Salaries	49,623	22,845	46 %	11,923
221011 Printing, Stationery, Photocopying and Binding	327	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	450	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	49,623	22,845	46 %	11,923
Non Wage Rect:	3,677	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,300	22,845	43 %	11,923

Reasons for over/under performance: non

## Programme : 0785 Special Needs Education

## Higher LG Services

## Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(12) School lock down affected school activities	(12) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(12) School lock down affected school activities
No. of children accessing SNE facilities	(50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) School lock down affected school activities	(12) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) School lock down affected school activities

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	None		assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	
227001 Travel inland		3,200	400	13 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,200	400	13 %	400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,200	400	13 %	400
Reasons for over/under performance:	COVID 19 lock down affected most SNE planned activities				
Total For Education : Wage Rect:	4,914,564	2,452,191	50 %		1,310,815
Non-Wage Reccurent:	1,176,603	202,110	17 %		202,110
GoU Dev:	1,865,251	447,158	24 %		443,164
Donor Dev:	0	0	0 %		0
Grand Total:	7,956,418	3,101,458	39.0 %		1,956,088

## 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 : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced		2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced
228002 Maintenance - Vehicles	50,595	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,595	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,595	0	0 %		0
Reasons for over/under performance: equipment maintained but payment made after end of Q2					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	8 staff members paid for 12 months. 4 DRC meetings held, travels in lands, 4 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,	8 staff members paid for 6 months. 2 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,		8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,	8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,
211101 General Staff Salaries	88,998	41,688	47 %		20,666
221002 Workshops and Seminars	8,320	4,160	50 %		4,160
221003 Staff Training	2,160	109	5 %		109
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		550
221011 Printing, Stationery, Photocopying and Binding	1,400	370	26 %		300
227001 Travel inland	14,960	5,112	34 %		3,702
Wage Rect:	88,998	41,688	47 %		20,666
Non Wage Rect:	28,440	10,551	37 %		8,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,438	52,239	44 %		29,487

## 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
Reasons for over/under performance: No challenge faced.					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:		68,2 kms of roads maintained though payments will made in October			41,8 kms of roads maintained though payments will made in October
227004 Fuel, Lubricants and Oils	34,600	0	0 %		0
228001 Maintenance - Civil	192,405	31,948	17 %		31,948
Wage Rect:	0	0	0 %		0
Non Wage Rect:	227,005	31,948	14 %		31,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,005	31,948	14 %		31,948
Reasons for over/under performance: funds were released late affecting activities for the month of July and august,					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					
Non Standard Outputs:		Funds transferred intact to 2 town councils to meet the road maintenance needs			Funds transferred intact to 2 town councils to meet the road maintenance needs
263104 Transfers to other govt. units (Current)	0	114,836	0 %		80,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	114,836	0 %		80,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	114,836	0 %		80,277
Reasons for over/under performance: Late release of funds by URF					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 office storeconstructed	activity being done		No activity planned in this quarter	activity being done
312101 Non-Residential Buildings	50,509	0	0 %		0

## Vote:612 Kween District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,509	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,509	0	0 %	0
Reasons for over/under performance:	delay in completion of procurement process, however the project is at final stage of painting and there after hand over .			
Output : 048183 Bridge Construction				
No. of Bridges Constructed	( ) 1 arch bridges constructed 1 mulungwa, kapyatei, and sundet	(0) ACTIVITY STARTED	( )	( )ACTIVITY STARTED
Non Standard Outputs:	3 arch bridges constructed 1 mulungwa, kapyatei, and sundet	N/A	No activity planned in this quarter	N/A
312103 Roads and Bridges	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	no challenge so far however , the activity on going and will be complete by q3			
Total For Roads and Engineering : Wage Rect:	88,998	41,688	47 %	20,666
Non-Wage Reccurent:	306,040	157,335	51 %	121,046
GoU Dev:	90,509	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	485,547	199,022	41.0 %	141,712

## Vote:612 Kween District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 planning and advocacy meeting conducted, 3 DWSCC meetings held, 3 staff paid salary for 12 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.4 quarterly proress rreports prepared and submitted to MOWE	2 planning and advocacy meeting conducted, 1 staff paid salary for 6 months ,2 DWSCC meetings held, pay offices utilities, maintained 1 office vehicle, and a number of travels in land, 2 quarterly progress reports prepared and submitted to MOWE		1 DWSCC meetings held, 1 staff paid salary for 3 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.1 quarterly progress reports prepared and submitted to MOW	2 planning and advocacy meeting conducted, 1 DWSCC meetings held, 1 staff paid salary for 3 months pay offices utilities, maintained 1 office vehicle, and a number of travels in land.1 quarterly progress reports prepared and submitted to MOWEand submitted to MOW
211101 General Staff Salaries	4,533	2,175	48 %		1,058
221002 Workshops and Seminars	11,109	4,082	37 %		2,840
221008 Computer supplies and Information Technology (IT)	1,036	500	48 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	900	450	50 %		450
227001 Travel inland	10,455	4,005	38 %		3,580
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,533	2,175	48 %		1,058
Non Wage Rect:	25,960	9,037	35 %		7,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,493	11,212	37 %		8,428
Reasons for over/under performance:	No challenges faced.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	( ) 10 supervision visits conducted,3 dwsccl meetingd held and 1 site handover carried out	(9) 9 supervision visits conducted,2 dwsccl meeting held and 1 site handover carried out	( )		(6)6 supervision visits conducted,1 dwsccl meeting held and 1 site handover carried out
No. of water points tested for quality	( ) no activity planned	(0) No activity planned	( )		(0)No activity planned
No. of District Water Supply and Sanitation Coordination Meetings	( ) 3 dwsccl meetings held,	(0) N/A	( )		(0)N/A

## Vote:612 Kween District

## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(0) N/A		(0)	(0)N/A
No. of sources tested for water quality	() N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	0	14,367	0 %		9,260
227001 Travel inland	6,441	1,200	19 %		1,200
Wage Rect:	0	14,367	0 %		9,260
Non Wage Rect:	6,441	1,200	19 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,441	15,567	242 %		10,460
Reasons for over/under performance:	No challenge faced.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() N/A	(0)		(0)	(0)N/AN/A
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A		(0)	(0)N/A
% of rural water point sources functional (Shallow Wells )	() N/A	(0)		(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	() 36 Pump mechanics , scheme attendants. and caretakers trained,3 SMS meetings held, data collected, 2 post construction support held, 10 wucs sensitized and trained.	(0)		(0)	(0)
No. of public sanitation sites rehabilitated	() N/A	(0)		(0)	(0)
Non Standard Outputs:	3 sms meetings held, 2 data collected and analyzed, 32 post construction support to wucs done, 20 wucs established ,sensitized and trained, 2 groups of pumpmechanics and care takers trained,	1 sms meetings held, 10 post construction support to wucs done, 10 wucs established ,sensitized and trained.		1 sms meetings held, 1 data collected and analyzed, 8 post construction support to wucs done, 5 wucs established ,sensitized and trained.	1 sms meetings held, 10 post construction support to wucs done, 5 wucs established ,sensitized and trained.
221002 Workshops and Seminars	11,368	3,242	29 %		3,242
227001 Travel inland	10,342	2,107	20 %		1,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,710	5,349	25 %		4,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,710	5,349	25 %		4,321
Reasons for over/under performance:	no challenge faced				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	(0) N/A		(0)	(0)N/A



## Vote:612 Kween District

## Quarter2

No. of water user committees formed.	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	4 Radio talk shows conducted,8 village mobilization meetings done, 4 village level meetings conducted, 4 capacity building trains done, 4 review meetings conducted,8 tree planting demonstrations done, 1 woodlot established, 2 farmer institutional development conducted,12 site meetings conducted,8 supervision s done,4 M&E Visits conducted,equipment maintained,4 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.
221002 Workshops and Seminars	120,000	19,390	16 %	19,390
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	90,000	17,000	19 %	17,000
228002 Maintenance - Vehicles	15,000	14,667	98 %	14,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	51,057	21 %	51,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	51,057	21 %	51,057

Reasons for over/under performance: Delay in releasing of funds by MOWE for FIEFOC-2 activities

## Capital Purchases

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	( ) N/A	(0) N/A	( )	(0)N/AN/A
Non Standard Outputs:	Triggering 20 villages on CTLS, followups done,1 sanitation week celebrated, best performers rewarded in 2 sub counties of kaptoyoy and kitawoi.	Follow ups on 20 triggered villages done, in 2 sub counties of kaptoyoy and kitawoi.	Followups on 20 triggered villages done, in 2 sub counties of kaptoyoy and kitawoi.	Follow ups on 20 triggered villages done, in 2 sub counties of kaptoyoy and kitawoi.
312104 Other Structures	19,802	6,592	33 %	3,618

## Vote:612 Kween District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,592	33 %	3,618
External Financing:	0	0	0 %	0
Total:	19,802	6,592	33 %	3,618
Reasons for over/under performance: Challenges caused by COVID-19 Hampered smooth running of these activities				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	() 1 solar powered borehole extended in ngenge s	(0) no activity done	()	(0)no activity done
No. of deep boreholes rehabilitated	() 6 bore holes rehabilitated in kiriki s/c	(0) no activity done	()	(0)no activity done
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	69,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,564	0	0 %	0
Reasons for over/under performance: challenges from incomplete procurement process , however the contracts are at award stage.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() extension of 3 gravity floe scheme in kwosir and benet s/c, 80 water sources tested for water quality 44 supervision and environmental visits carried out.payment of retention for2019/20	(0) 40 water sources tested for water quality 11 supervision and environmental visits carried out.payment of retention for2019/20	()	(0)20 water sources tested for water quality 6 supervision and environmental visits carried out. payment of retention for2019/20
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	10,689	4,063	38 %	4,063
281504 Monitoring, Supervision & Appraisal of capital works	17,815	2,400	13 %	2,400
312104 Other Structures	212,829	6,613	3 %	4,913
312214 Laboratory and Research Equipment	10,041	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,373	13,076	5 %	11,376
External Financing:	0	0	0 %	0
Total:	251,373	13,076	5 %	11,376

## Vote:612 Kween District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delay in completion of procurement process affected the performance, however the contracts are now getting completed and payment will be made soon.				
<i>Total For Water : Wage Rect:</i>	4,533	16,542	365 %		10,318
<i>Non-Wage Reccurent:</i>	294,110	66,643	23 %		63,948
<i>GoU Dev:</i>	340,739	19,668	6 %		14,994
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	639,383	102,852	16.1 %		89,260

## Vote:612 Kween District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	staff paid salaries for 12 month	: 8 staff was paid monthly salaries for 6 months cumulatively ie July – December, 2020		monthly salaries paid for three month to staff	8 staff paid monthly salaries for 3 months (October-December, 2020) promptly.
211101 General Staff Salaries	137,265	66,895	49 %		36,164
Wage Rect:	137,265	66,895	49 %		36,164
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,265	66,895	49 %		36,164
Reasons for over/under performance:	8 staff paid monthly salaries for 3 months promptly (October-December, 2020. However, the Acting District Natural Resources Officer was not paid duty allowance for 6 months i.e. from July-December, 2020 despite availability of funds on wage to facilitate payment of duty allowances				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of people (Men and Women) participating in tree planting days	(50) 35 men and 15 women shall be trained in tree planting in all Lower Local governments	(40) 26 men and 14 women participated in maintaining planted trees.		(25)17 men and 7 women shall be participating in planting trees.	(20)14 men and 6 women participated in maintaining planted trees.
Non Standard Outputs:	1.5 hectare of land planted with assorted tree species in Benet Sub-county 35 men and 15 women participate in tree planting of seedlings distributed to them	N/A		17 men and 7 women shall be trained in tree planting in all Lower Local governments	N/A
221008 Computer supplies and Information Technology (IT)	300	60	20 %		60
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
227001 Travel inland	3,000	650	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	810	21 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	810	21 %		60
Reasons for over/under performance:	Due to inadequate funds, it was not possible to conduct training of the planned number of tree farmers				

## Vote:612 Kween District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) establishment of agroforestry demonstration farms,supply of tree seedlings for the plots	(1) 1 demonstration established in Benet		(0)N/A	(1)1 demonstration established in Benet
No. of community members trained (Men and Women) in forestry management	(50) 20 females and 30 males trained in Benet, Kitawoi and Kwosir s/c	(30) 15 people trained in Kiriki Sub-county (10 Men and 5 women)		(13)7 males and 5 males trained in forestry management in kitawoi	(15)15 people trained in Kiriki Sub-county (10 Men and 5 women)
Non Standard Outputs:	establishment of agroforestry demonstration farms	N/A		7 males and 5 males trained in forestry management in kitawoi	N/A
227001 Travel inland	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	600	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	600	20 %		0
Reasons for over/under performance:	Due to inadequate funds fewer people were trained on forestry management and yet it is the best strategy to address negative impacts of climate change and landscape restoration				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 wetland committees trained on wetland management	(2) 1 wetland Committee and 1 watershed Committee trained in Kiriki and Kitawoi Sub-counties respectively		(0)N/A	(1)1 Wetland Committee trained in Kiriki Sub-county
Non Standard Outputs:	2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties	N/A		N/A	N/A
227001 Travel inland	4,000	1,700	43 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,700	43 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,700	43 %		950
Reasons for over/under performance:	The District has 5 wetlands and 12 watershed committees. However, due to increasing environmental challenges, there is need to continue awareness creation to facilitate the process of landscape restoration but due to inadequate funds makes it slow to achieve set targets within a given period				
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 government in all LLGs in kween district for monitored environmental compliance	(8) Conducted 8 Riverbank monitoring to ascertain their status to guide decision making in Riverbank restoration	(4)Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	(2)Conducted Riverbank monitoring for 4 Rivers to ascertain their status to guide decision making in Riverbank restoration
Non Standard Outputs:	15 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	N/A	4 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	N/A
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
221012 Small Office Equipment	800	400	50 %	400
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	4,918	2,706	55 %	1,477
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,018	3,286	47 %	1,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,018	3,286	47 %	1,927
Reasons for over/under performance:	Due to inadequate funds it was not possible to conduct more monitorings to determine landscape restoration amidst raging climate change and environmental degradation due to poor farming practices upstream			
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	(4) 2 land cases addressed in Kapchorwa Magistrates court and follow up 2 cases in Office of Solicitor General, Mbale	(2)Mediation and negotiation on settlement of 6 land disputes in Ngenge sub-county	(2)-1 case in Kiriki followed to Office of Solicitor General in Mbale -Filed a defence and an affidavit in reply of the main suit No. 42 of 2020 and took to court for commissioning on 22nd December, 2020
Non Standard Outputs:	4 meetings of physical planning committees conducted	2 physical planning committee meeting conducted.	1 physical planning committee meeting conducted.	1 physical planning committee meeting conducted.
221002 Workshops and Seminars	2,000	687	34 %	687
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	0

## Vote:612 Kween District

## Quarter2

227001 Travel inland	3,760	1,091	29 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,060	1,838	30 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,060	1,838	30 %	1,027
Reasons for over/under performance: Funds were inadequate for follow up of land disputes in Kapchorwa Magistrates Court				
<i>Total For Natural Resources : Wage Rect:</i>	<i>137,265</i>	<i>66,895</i>	<i>49 %</i>	<i>36,164</i>
<i>Non-Wage Reccurent:</i>	<i>23,877</i>	<i>8,234</i>	<i>34 %</i>	<i>3,964</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>161,142</i>	<i>75,129</i>	<i>46.6 %</i>	<i>40,127</i>

## Vote:612 Kween District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	100 % recovery of the UWEP funds Women projects prepared and submitted to the ministry of gender	All funded groups mobilized to recover the UWEP fund workplans prepared and submitted to the Ministry of Gender, labour and social development Quarterly monitoring of funded women groups across the district District technical planning committee meeting endorsed the files one District Executive committee meeting was held to approve the groups The focal point person was facilitated to submit files to the ministry		All funded groups mobilized to recover the UWEP fund workplans prepared and submitted to the Ministry of Gender, labour and social development Quarterly monitoring of funded women groups across the district	District technical planning committee meeting endorsed the files one District Executive committee meeting was held to approve the groups The focal point person was facilitated to submit files to the ministry
227001 Travel inland	8,707	742	9 %		742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,707	742	9 %		742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,707	742	9 %		742
Reasons for over/under performance:	The reason for good performance was the continuous follow ups and reminders to the women groups on recovery of the funds.				
Output : 108104 Facilitation of Community Development Workers					
N/A					



## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	Improved standards of living and livelihoods for the vulnerable groups OVCs supported Plans, Budgets at lower local governments engendered Literacy and numeracy skills enhanced among the older persons Communities mobilization, awareness and sensitization conducted improved operation and maintenance of all the water sources in the sub counties	CDOs were facilitated to submit the first and second quarter OVC/MIS report First and second quarter monitoring of FAL classes was done Operation and maintenance of water sources was supported in the first quarter and second quarter Group formation and registration was supported by the CDOs both in the first and second quarter	CDOs facilitated to conduct second quarter OVC/MIS reporting Monitoring and support supervision of FAL classes Community development workers facilitated to ensure improved standards of living and livelihoods for the vulnerable groups in the communities	Group formation and registration was supported by the CDOs 13 Communities were mobilized for livelihood support by the CDOs in the second quarter CDOs were facilitated to submit the second quarter OVC/MIS report Second quarter Monitoring and support supervision of FAL classes Operation and maintenance of water sources was supported in the second quarter
227001 Travel inland	2,419	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	0	0 %	0
Reasons for over/under performance:	The challenges encountered during this period was the difficulty to mobilize communities for community development as they were engaged in a lot of political activity			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(2) Literacy and numeracy levels for the adult community enhanced.	(365) 1 Monitoring and support supervision visit was done to all FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Mobilization of the adult learners to join the FAL classes was done.	(motivational allowance paid to the 115 instructors quarterly monitoring and support supervision of the 75 classes	(365)1 Monitoring and support supervision visit was done to all FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Mobilization of the adult learners to join the FAL classes was done.

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	First quarter monitoring report of FAL activities done Stationary and teaching materials were provided to the instructors Monitoring and support supervision visit was done to all FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Mobilization of the adult learners to join the FAL classes was done.	Literacy and numeracy skills imparted to 350 learners Quarterly monitoring and support supervision of the classes Second quarter FAL report produced and discussed at the committee of social services	1 Monitoring and support supervision visit was done to all FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Mobilization of the adult learners to join the FAL classes was done.
221011 Printing, Stationery, Photocopying and Binding	548	0	0 %	0
227001 Travel inland	4,000	980	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,548	980	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,548	980	22 %	0
Reasons for over/under performance:	During the second quarter, the biggest challenge realized was the delay to pay motivational allowances to the instructors, which acted as a demotivating factor. Many learners were not consistent in attending classes due to the political activities.			
Output : 108107 Gender Mainstreaming				
N/A				

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		Gender issues and concerns considered in all plans, policies at the district.	First and second quarterly Reporting of gender issues was done using the National Gender Based Violence data base. one gender audit was conducted Referrals and follow ups of cases of Gender Based Violence's was done Departments were guided on how to mainstream gender into the budget framework paper. one training targeting district leaders was conducted Guidelines on how to mainstream gender to workplans and budgets was disseminated to headteachers and incharges	Guidelines on how to mainstream gender disseminated to the head teachers. Guidelines on how to manage hygiene and sanitation for boys and girls, men and women disseminated to in charges Compliance to gender mainstreaming guidelines monitored	Referrals and follow ups of cases of Gender Based Violence's was done Departments were guided on how to mainstream gender into the budget framework paper.
227001	Travel inland	1,500	360	24 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	360	24 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	360	24 %	360
Reasons for over/under performance:		Good performance was realized in this quarter, in the follow up and response to the cases due the cooperation from the key stakeholders in the referral pathway like the police, local councils. Technical support from the national planning authority was helpful during gender mainstreaming.			

## Output : 108108 Children and Youth Services

## Vote:612 Kween District

## Quarter2

No. of children cases ( Juveniles) handled and settled	(4) 20 juveniles supported to access justice OVC service providers identified institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	(1) 5 juveniles supported, to access justice 6 child offenders re integrated back into their communities 1 Homeless child was resettled and integrated back into the community. One OVC/MIS report was submitted to the Ministry of Gender, Labour and Social Development. 2 Communities were sensitized and made aware of reporting using the Uganda Child Helpline. Case management support was done to the victims of violence's against children by the Community Development Officers, CFPU and GBV shelter	(6)5 Social welfare cases registered, handled and referrals made 5 Children in conflict with the law re integrated back into their communities 13 communities mobilised to make recovery of the youth livelihood funds	(1)1 Homeless child was resettled and integrated back into the community. One OVC/MIS report was submitted to the Ministry of Gender, Labour and Social Development. 2 Communities were sensitized and made aware of reporting using the Uganda Child Helpline. Case management support was done to the victims of violence's against children by the Community Development Officers, CFPU and GBV shelter
Non Standard Outputs:	20 juveniles supported to access justice OVC service providers identified institutions providing child care to adhere to the standards set. Child offenders integrated back into the community Youth livelihood files prepared for submission to the ministry of Gender Recovery of the youth livelihood fund done	5 juveniles supported, to access justice 6 child offenders re integrated back into their communities 1 Homeless child was resettled and integrated back into the community. One OVC/MIS report was submitted to the Ministry of Gender, Labour and Social Development. 2 Communities were sensitized and made aware of reporting using the Uganda Child Helpline. Case management support was done to the victims of violence's against children by the Community Development Officers, CFPU and GBV shelter	5 juveniles supported, to access justice 5 child offenders re integrated back into their communities 10 child offenders represented in the court of law. 1 sensitization campaign targeting communities on the need to report using the Uganda Child helpline. 1 Community sensitization campaign to be conducted on positive parenting	1 Homeless child was resettled and integrated back into the community. One OVC/MIS report was submitted to the Ministry of Gender, Labour and Social Development. 2 Communities were sensitized and made aware of reporting using the Uganda Child Helpline. Case management support was done to the victims of violence's against children by the Community Development Officers, CFPU and GBV shelter
227001 Travel inland	4219	170	7 %	41

## Vote:612 Kween District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	170	7 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	170	7 %	41
Reasons for over/under performance:	There were so many child rights violations due to the COVID 19 pandemic. Good performance was realized due to partners support in addressing child rights violations for example Action Aid Uganda, Compassion International.			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(3) Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse	(1) Youth council monitoring of the youth livelihood funded projects was done Youth were sensitized on cross cutting issues like environmental conservation/climate change, drug abuse, HIV/AIDs, COVID 19 The youth council executive committee mobilized the youth for support under the EMYOOGA program.	(one youth council executive committee facilitated to mobilise the youth for recovery of the youth livelihood fund one youth council facilitated to mobilise the youth on cross cutting issues like HIV/AIDs, Drug use, environmental issues	(1)Youth council monitoring of the youth livelihood funded projects was done Youth were sensitized on cross cutting issues like environmental conservation/climate change, drug abuse, HIV/AIDs, COVID 19 The youth council executive committee mobilized the youth for support under the EMYOOGA program.
Non Standard Outputs:	Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse	Youth groups were mobilized to recover youth livelihood funds.13 youth council executive committees at lower local governments were facilitated to conduct youth council meetings Youth council monitoring of the youth livelihood funded projects was done Youth were sensitized on cross cutting issues like environmental conservation/climate change, drug abuse, HIV/AIDs, COVID 19 The youth council executive committee mobilized the youth for support under the EMYOOGA program.	Youth in the 12 sub counties effectively mobilized to benefit from government programs like youth livelihood. Issues affecting the youth effectively discussed during the second quarter youth council meeting and submitted to the sectoral committee of social services for discussion and redress. Second Quarterly Monitoring of Youth livelihood funded projects done so as to ensure that implementation is as per guidelines	Youth council monitoring of the youth livelihood funded projects was done Youth were sensitized on cross cutting issues like environmental conservation/climate change, drug abuse, HIV/AIDs, COVID 19 The youth council executive committee mobilized the youth for support under the EMYOOGA program.
227001 Travel inland	12,903	1,451	11 %	1,451

## Vote:612 Kween District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,903	1,451	11 %	1,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,903	1,451	11 %	1,451

Reasons for over/under performance: The biggest challenge in the quarter was the poor recovery of the youth livelihood fund, given the fact that the youth misused the fund, coupled with poor enterprises that they selected made it difficult to recover the fund.

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

No. of assisted aids supplied to disabled and elderly community	(4) improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kapraron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identified	(2) 153,750,000/= was paid to the older persons thus improving their livelihoods 1 Older Person's Council Executive Committee meeting was held The Older person's council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grant Issues affecting the PWDS in kween district presented to the national PWDS function, attended by two members of the PWDS council.	(2) members facilitated to the international day of the PWDs 2 members of the older persons council facilitated to the international day of the older persons Mobilisation and sensitisation of the people with disabilities for support under the PWDS special grants. mapping and Data collection on the numbers of people with albinism, physical disabilities amongst others generated	(2)The Older person's council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grant
---	---	--	---	---

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kaproron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identified	153,750,000/= was paid to the older persons thus improving their livelihoods 1 Older Person’s Council Executive Committee meeting was held The Older person’s council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grant Issues affecting the PWDS in kween district presented to the national PWDs function, attended by two members of the PWDs council.	Issues affecting the PWDS in kween district presented to the national PWDs function, attended by two members of the PWDs council. Data on the number of PWDs living with albinism, physical impairments, blindness generated	The Older person’s council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grant
224006	Agricultural Supplies	4,839	0	0 %	0
227001	Travel inland	2,419	450	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,258	450	6 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,258	450	6 %	0
Reasons for over/under performance:		Poor performance was attributed to delays by the ministry to effect the payment of the SAGE grants to the elderly during the quarter.			
Output : 108111 Culture mainstreaming					
N/A					

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		90% of community hotspot areas aware of anti FGM laws and policies 90% of community leaders in the hotspot areas to declare against FGM and Child marriages	Culture day celebrations were supported, NTV peoples parliament took place during the zero tolerance day against FGM,84 community volunteers were identified and trained as parasocial workers 4 consensus building campaigns were held 8 sub county level coordination meetings were held 1 district level coordination meeting was held 8 radio talk shows were held, 60 DJ mentions were held on Kapchorwa Trinity Radio.	Avenue provided where good cultural practices are promoted, while discouraging bad practices during the culture day celebrations. Zero tolerance to female genital mutilation and child marriages promoted. All stakeholders in the campaign against female genital mutilation brought together to share experiences and forge a way forward on how best to eradicate the bad practices	84 community volunteers were identified and trained as parasocial so as to sustain community mobilization, dialogue and tracking of FGM cases 4 consensus building campaigns were held, so as to prepare communities for community declarations 8 sub county level coordination meetings were held so as to identify strategies to end FGM. 1 district level coordination meeting was held 8 radio talk shows were held, 60 DJ mentions were held on Kapchorwa Trinity Radio.
221001	Advertising and Public Relations	20,000	6,750	34 %	6,750
221002	Workshops and Seminars	10,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	1,700	0	0 %	0
221009	Welfare and Entertainment	60,000	10,146	17 %	10,146
221011	Printing, Stationery, Photocopying and Binding	3,300	1,230	37 %	1,230
222001	Telecommunications	1,000	0	0 %	0
224004	Cleaning and Sanitation	4,000	0	0 %	0
227001	Travel inland	200,000	87,295	44 %	87,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	105,421	35 %	105,421
	Total:	300,000	105,421	35 %	105,421
Reasons for over/under performance:		Very good performance was realized due to the technical and logistical support from the development partners (UNFPA, and UNICEF). The biggest challenge in the campaigns to end harmful cultural practices is the un gazetted cultural institution in the region, so negative cultures have persisted.			
Output : 108112 Work based inspections					
N/A					



## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		Safe and health working environment provided by all the employers in the district	6 inspection visit were done to all institutions operating in the district to ensure compliance with occupational safety and health requirements in the first and second quarter Two inspection reports were produced and shared with the sectoral committee of social services during the first and second quarter	5 work places inspected to ensure compliance to safe and healthy working environments Second quarter inspection report produced, for discussion and submission to the ministry of gender, labour and social development	1 inspection visit was done to all institutions operating in the district to ensure compliance with occupational safety and health requirements. One inspection report was produced and shared with the sectoral committee of social services during the quarter.
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		Poor performance is attributed to limited funding to the labour section, as per the funds allocation formula. This resulted into a minimal number of work places inspected during the quarter.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		All disputes between the employers and workers in the district settled	6 labour dispute were settled between China State Construction Company and its employees in the first and second quarter. Labour dispute reports were submitted to the Ministry of Gender, Labour and social development for the first and second quarter	5 labour disputes between employees and employers settled 1 dispute resolution report produced for onward submission to the ministry of gender, and discussion during the committee of social services	1 labour dispute was settled between China State Construction Company and its employees. Labour dispute reports were submitted to the Ministry of Gender, Labour and social development
227001	Travel inland	210	52	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	210	52	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210	52	25 %	0
Reasons for over/under performance:		The biggest challenge was the very limited support to the Senior Labour Officer to conduct labour dispute settlement, at workplaces due to the small IPF from the Ministry of Gender, Labour and Social Development			
Output : 108114 Representation on Women's Councils					

## Vote:612 Kween District

## Quarter2

No. of women councils supported	(7) 6 women councils at lower local governments trained 2 Quarterly Monitoring visits to women groups 1 women's day celebrations conducted 4 Quarterly women's council executive committee meetings held	(1) Two Women's council executive committee meeting was held in the first and second quarter The Women's council executive committee mobilized 30 women groups for support under EMYOOGA	(2)women council executive committee held 6 lower local government women councils trained	(1)One Women's council executive committee meeting was held The Women's council executive committee mobilized women to join and benefit from the EMYOOGA funded groups
Non Standard Outputs:		Two Women's council executive committee meeting was held in the first and second quarter The Women's council executive committee mobilized 30 women groups for support under EMYOOGA		One Women's council executive committee meeting was held The Women's council executive committee mobilized women to join and benefit from the EMYOOGA funded groups
227001 Travel inland	2,226	125	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,226	125	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226	125	6 %	0
Reasons for over/under performance:	Poor performance was realized in this quarter due to the engagement of all the members of the council in political activities at the sub county level.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	performance of community development staff improved upon Effective coordination of community development actors in the district	one coordination meeting was held with development partners in the first quarter performance monitoring was done targeting all lower local government staff Salaries were paid to 19 departmental staff for the month of October, November and December. Monitoring and support supervision was done to the Lower Local Governments Coordination of Civil society Organizations was done.	Salaries paid to 19 departmental staff for the month of October to December One progress reports to be produced discussed during the sectoral committee of social services and also submitted to the ministry of Gender, Labour and Social Development 1 Coordination meeting with development partners to be held Performance monitoring targeting all the lower local governments staff	Salaries were paid to 19 departmental staff for the month of October, November and December. Monitoringand support supervision was done to the Lower Local Governments Coordination of Civil society Organizations was done.
211101 General Staff Salaries	175,642	74,977	43 %	40,811

## Vote:612 Kween District

## Quarter2

221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	100	25	25 %	25
221014 Bank Charges and other Bank related costs	400	192	48 %	126
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	9,203	2,188	24 %	608
Wage Rect:	175,642	74,977	43 %	40,811
Non Wage Rect:	10,903	2,455	23 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,544	77,433	42 %	41,620
Reasons for over/under performance:	Good performance in this quarter was attributed to the donor support to the department to conduct coordination meetings that created an avenue to share progress reports with implementing partners operating in the district.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Third phase of the women protection centre completed. Monitoring report produced for all the capital works Bills of Quantities for the women protection center produced Environmental and social screening certificate produced.	Procurement work plans and requisitions were submitted to the District Planning Unit. Environmental and social screening for the construction of the Gender Based Violence shelter was done	Bills of Quantities for the Gender Based Violence shelter/Women protection Center produced Environmental and Social Screening of the Gender Based Violence Shelter done	Procurement work plans and requisitions were submitted to the District Planning Unit. Environmental and social screening for the construction of the Gender Based Violence shelter 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:	Slow progress was realized during this quarter as the contractor for the works had not been procured.			
Total For Community Based Services : Wage Rect:	175,642	74,977	43 %	40,811
Non-Wage Reccurent:	54,094	7,036	13 %	3,403
GoU Dev:	20,000	0	0 %	0
Donor Dev:	300,000	105,421	35 %	105,421
Grand Total:	549,736	187,434	34.1 %	149,636

## Vote:612 Kween District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;	3 staff paid their monthly salaries 2 Quarterly reports prepared and submitted Planning activities coordinated and supervised Office operational costs paid		3 staff paid monthly salaries; 1 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;	3 staff paid their monthly salaries Quarterly Monitoring and supervision conducted, Quarter two report prepared and submitted Planning activities coordinated and supervised Office operational costs paid
211101 General Staff Salaries	82,800	28,999	35 %		16,148
221011 Printing, Stationery, Photocopying and Binding	853	426	50 %		227
227001 Travel inland	14,000	5,806	41 %		3,811
228002 Maintenance - Vehicles	1,600	400	25 %		0
Wage Rect:	82,800	28,999	35 %		16,148
Non Wage Rect:	16,453	6,632	40 %		4,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,253	35,631	36 %		20,186
Reasons for over/under performance:	Inadequate transport facilities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) Three staff in the unit		(3)All staffing norms filled	(3)Three staff in the unit
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(6) Six sets of minutes for monthly meetings held		(3)Minutes of Monthly TPC Meetings prepared	(3)Three sets of minutes for monthly meetings held
Non Standard Outputs:	Planning activities coordinated and implemented PBS recurrent activities facilitated Budget conferences	Planning activities coordinated and implemented PBS recurrent activities facilitated		Planning activities coordinated and implemented PBS recurrent activities facilitated Budget conference conducted	LLGs and HoDs supported on planning including PBS support
221002 Workshops and Seminars	2,500	975	39 %		975

## Vote:612 Kween District

## Quarter2

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	3,300	1,645	50 %	820
227001 Travel inland	18,200	8,753	48 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	12,873	46 %	7,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	12,873	46 %	7,595

Reasons for over/under performance: Slow conceptualization of Programme based budgeting by some HoDs and LLGs

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical data collected Support supervision conducted	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Support supervision conducted
227001 Travel inland	4,000	1,400	35 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,400	35 %	1,400

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)	Demographic data collection conducted	Demographic Data collected; An updated database on statistics developed (dis aggregated by sex, disability, location and age)	Demographic data collection conducted
227001 Travel inland	4,000	1,376	34 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,376	34 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,376	34 %	1,376

Reasons for over/under performance: None

**Output : 138306 Development Planning**

N/A

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		Development plans prepared LLGs and partners supported on development planning;	LLGs supported to finalize development plans Guidance and mentorship programme planning and alignment conducted	Development plans prepared LLGs and partners supported on development planning;	Guidance and mentorship programme planning and alignment conducted
211101	General Staff Salaries	0	3,195	0 %	1,751
222001	Telecommunications	2,000	1,000	50 %	500
227001	Travel inland	6,000	3,000	50 %	3,000
Wage Rect:		0	3,195	0 %	1,751
Non Wage Rect:		8,000	4,000	50 %	3,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	7,195	90 %	5,251
Reasons for over/under performance:		None			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised , approved and beneficiaries trained	CFs paid their monthly allowances Monitoring of projects conducted Vehicle serviced/ repaired Quarterly report submitted Office stationery, small office equipment and toner procured	CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised , approved and beneficiaries trained	CFs paid their monthly allowances Monitoring of projects conducted Vehicle serviced/ repaired Quarterly report submitted Office stationery, small office equipment and toner procured
211103	Allowances (Incl. Casuals, Temporary)	24,576	17,175	70 %	12,369
221003	Staff Training	11,316	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	1,200	60 %	1,200
221011	Printing, Stationery, Photocopying and Binding	2,100	795	38 %	795
221012	Small Office Equipment	300	150	50 %	150
222001	Telecommunications	300	175	58 %	175
227001	Travel inland	13,300	10,881	82 %	9,461
228002	Maintenance - Vehicles	8,000	4,954	62 %	3,454
Wage Rect:		0	0	0 %	0
Non Wage Rect:		61,892	35,331	57 %	27,605
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		61,892	35,331	57 %	27,605
Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					

## Vote:612 Kween District

## Quarter2

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.	Project monitoring and supervision conducted	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	Project monitoring and supervision conducted
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221012 Small Office Equipment	800	160	20 %	160
227001 Travel inland	5,200	2,600	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,760	35 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,760	35 %	1,460
Reasons for over/under performance:	Limited transport facilities			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and Evaluation done Data base developed Environmental impact assessments done BoQs prepared Contract supervision done NUSAF3 projects funded	Environmental impact assessment conducted Routine and multi sectoral monitoring done Project supervision conducted	Conducting M&E visits Conducting Environmental impact assessments Preparation of BoQs and site visits Update of databases NUSAF3 projects funded	Routine and multi sectoral monitoring done Project supervision conducted
281501 Environment Impact Assessment for Capital Works	7,000	1,500	21 %	0
281502 Feasibility Studies for Capital Works	8,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,439	10,524	43 %	8,484
311101 Land	628,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	667,439	12,024	2 %	8,484
External Financing:	0	0	0 %	0
Total:	667,439	12,024	2 %	8,484
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	82,800	32,193	39 %	17,899
Non-Wage Reccurent:	130,345	64,372	49 %	46,973
GoU Dev:	667,439	12,024	2 %	8,484

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>880,583</i>	<i>108,590</i>	<i>12.3 %</i>	<i>73,356</i>



## Vote:612 Kween District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	quarterly reports produced staff salaries paid	quarterly reports produced and salaries paid		1 quarter report produced and salaries paid	1 quarterly audit report produced,1 monitoring report and salaries paid.
211101 General Staff Salaries	29,611	14,723	50 %		8,192
221011 Printing, Stationery, Photocopying and Binding	145	73	50 %		38
227001 Travel inland	16,000	9,000	56 %		5,130
Wage Rect:	29,611	14,723	50 %		8,192
Non Wage Rect:	16,145	9,072	56 %		5,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,757	23,796	52 %		13,359
Reasons for over/under performance:	poor road network to project areas				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) sub counties health units schools district departments	(2) Internal Audit report of sub counties, schools and district department		(1)Heath units and sub counties	(1)Internal audit report for 20 health units and 11 sub counties prepared
Date of submitting Quarterly Internal Audit Reports	(4) 31st Oct 31st Jan 30th April 31st July	( ) Quarterly reports prepared and submitted		(2021-01-13)District	( )8 departments
Non Standard Outputs:	quarterly audit reports produced	2 quarterly reports		1 quarter report produced	1 quarterly report
221011 Printing, Stationery, Photocopying and Binding	300	120	40 %		60
227001 Travel inland	5,400	2,380	44 %		1,190
228002 Maintenance - Vehicles	500	100	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	2,600	42 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	2,600	42 %		1,250
Reasons for over/under performance:	covid 19 pandemic				
Output : 148204 Sector Management and Monitoring					
N/A					

## Vote:612 Kween District

## Quarter2

Non Standard Outputs:		monitoring report produced	monitoring reports in place	1 monitoring conducted and report prepared	1 monitoring conducted.
227001	Travel inland	1,000	400	40 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	400	40 %	320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	400	40 %	320
Reasons for over/under performance:		poor road network and covid 19 pandemic			
<i>Total For Internal Audit : Wage Rect:</i>		<i>29,611</i>	<i>14,723</i>	<i>50 %</i>	<i>8,192</i>
<i>Non-Wage Reccurent:</i>		<i>23,345</i>	<i>12,072</i>	<i>52 %</i>	<i>6,737</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>52,957</i>	<i>26,796</i>	<i>50.6 %</i>	<i>14,929</i>

## Vote:612 Kween District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(2) conducted 2 radio talk shows in KTR and elgon radios kapchorwa on trade related matters and how to formalize businesses.		(1)1 radio talk shows in each quarter in KT R Kapchorwa trade related issues	(2)conducted 2 radio talk shows in KTR and elgon radios kapchorwa on trade related matters and how to formalize. businesses
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meetings to be organized across the district	(4) 4 trade sensitization meetings in kitawoi, ngenge, kwosir and kaptoyoy sub counties.		(3) trade sensitization meetings to be organized per sub county across the district	(4)4 trade sensitization meetings in kitawoi, ngenge, kwosir and kaptoyoy sub counties.
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the existing laws	(3) 3 businesses inspected for compliance to the law across the district.		(5)5 businesses inspected for compliance to the existing laws	(3)3 businesses inspected for compliance to the law across the district
No of businesses issued with trade licenses	(100) over 100 businesses to be issued with trading licenses across the district	(50) 50 businesses issued with trading licenses across the district		(26)over 25 businesses to be issued with trading licenses across the district	(50)50 businesses issued with trading licenses across the district
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,000	19 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	1,000	19 %		500
Reasons for over/under performance:		The department has low funding which affects many activities			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 no. awareness radio talk show participated in in kapchorwa trinity radio	(2) 2 awareness radio talk shows participated in KTR radio kapchorwa		(1)1 no. awareness radio talk show participated in in kapchorwa trinity radio	(2)2 awareness radio talk shows participated in KTR radio kapchorwa
No of businesses assited in business registration process	(5) 5 businesses assisted in business registration process across the district	(3) 3 businesses assisted in business registration process across the district		(1)1businesses assisted in business registration process across the district	(3)3 businesses assisted in business registration process across the district

## Vote:612 Kween District

## Quarter2

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	(1) 1 enterprise linked to UNBS for product quality and standards across the district.	( )	(1)1 enterprise linked to UNBS for product quality and standards across the district.
Non Standard Outputs:				
227001 Travel inland	1,400	550	39 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	550	39 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	550	39 %	200
Reasons for over/under performance:	The department lacks transport facility this affects many activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(1) 1 producers and producer groups linked to the international market through UEPB across the district.	(1)1 producer groups linked to market internationally	(1)1 producers and producer groups linked to the international market through UEPB across the district.
No. of market information reports desserminated	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(4) 4 market information reports disseminated collected from across the district.	(3)3 producer groups linked to market internationally through UEPB Across the district.	(4)4 market information reports disseminated collected from across the district.
Non Standard Outputs:				
227001 Travel inland	1,000	200	20 %	200
228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	300	21 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	300	21 %	300
Reasons for over/under performance:	The department lacks equipment like computers and photocopiers.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) 22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(36) 36 cooperative groups supervised across the district and the ones for emyooga	(22)22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(36)36 cooperative groups supervised across the district and the ones for emyooga
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(36) 36 cooperative mobilized for registration. 18 in soy constituency and 18 in kween constituency.	(3)3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(36)36 cooperative mobilized for registration. 18 in soy constituency and 18 in kween constituency.

## Vote:612 Kween District

## Quarter2

No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration in to SACCOs and multi	(36) 36 cooperatives assisted in registration under the emyooga programme across the district.	(1)1 cooperatives assisted in registration in to SACCOs and multi	(36)36 cooperatives assisted in registration under the emyooga programme across the district.
Non Standard Outputs:				
211101 General Staff Salaries	29,597	6,644	22 %	4,097
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	29,597	6,644	22 %	4,097
Non Wage Rect:	2,500	750	30 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,097	7,394	23 %	4,472
Reasons for over/under performance: shortage of staff in the department is one challenge affecting				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(5) 5 tourism promotion activities mainstreamed in the district development plans	(3) 3. tourism promotion activities mainstreamed in district development plans	(1)1 tourism promotion activities mainstreamed in the district development plans	(3)3. tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5) 5 hospitality facilities (e.g. Lodges, hotels and restaurants	(4)4 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities (e.g. Lodges, hotels and res restaurants
No. and name of new tourism sites identified	(10) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(2) kapsomu cave tourism site, tuikat hill identified as new tourism site	(3)3hospitality facilities , lodges hotels and restaurants inspected for compliance	(2)kapsomu cave tourism site, tuikat hill identified as new tourism site
Non Standard Outputs:				
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	350
Reasons for over/under performance: inadequate funding of the department has affected many development activities.				
<b>Output : 068306 Industrial Development Services</b>				

## Vote:612 Kween District

## Quarter2

No. of opportunities identified for industrial development	(5) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(3) 3 opportunities identified for industrial development across the district.	(2)5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(3)3 opportunities identified for industrial development across the district.
No. of producer groups identified for collective value addition support	(10) 10 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(3) 3 producer groups identified for collective value addition support	(2)there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(3)3 producer groups identified for collective value addition support
No. of value addition facilities in the district	(10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district	(4) 2 value addition facilities in the district excluding the ordinary grinding mills across the district	(2)2 value addition facilities in the district excluding the ordinary grinding mills across the district	(4)2 value addition facilities in the district excluding the ordinary grinding mills across the district
A report on the nature of value addition support existing and needed	(4) 4 value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	( ) 4 value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	(1)4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	( ) 4 value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation
Non Standard Outputs:				
221012 Small Office Equipment	1,300	0	0 %	0
224004 Cleaning and Sanitation	326	162	50 %	162
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,226	312	14 %	312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226	312	14 %	312
Reasons for over/under performance: lack of transport facility in the department				
Total For Trade Industry and Local Development : Wage Rect:	29,597	6,644	22 %	4,097
Non-Wage Reccurent:	14,126	3,612	26 %	2,037
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,723	10,256	23.5 %	6,134

# Vote:612 Kween District

## Quarter2

### 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>1,056,023</b>	<b>4,887</b>
<b>Sector : Education</b>				<b>161,562</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>63,472</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>24,807</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		8,507	0
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		7,487	0
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		8,813	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>38,665</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapting Kapteng	Sector Development Grant	Will be started in Q3 and Q4	6,312	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapting Kapteng ps	Sector Development Grant	To be started in Q3 and Q4	32,352	0
<b>Programme : Secondary Education</b>				<b>98,090</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>98,090</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Toswo Progressive ss	Toswo Toswo	Sector Conditional Grant (Non-Wage)		9,870	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA S.S	Kabukoch	Sector Conditional Grant (Non-Wage)		88,220	0
<b>Sector : Health</b>				<b>894,462</b>	<b>4,887</b>
<b>Programme : Primary Healthcare</b>				<b>894,462</b>	<b>4,887</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,524</b>	<b>4,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:612 Kween District

## Quarter2

ATARIHCIII	Toswo	Sector Conditional Grant (Non-Wage)		11,683	2,921
KABKOCH HCII	Kabukoch	Sector Conditional Grant (Non-Wage)		5,841	1,460
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>876,938</b>	<b>506</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Toswo ATAR HCIII	Sector Development Grant	Not started, Procurement at award level-	6,000	0
Environmental Impact Assessment - Field Expenses-498	Toswo Atar HCIII	Sector Development Grant	Not started, Procurement at award level-	6,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Toswo Atar HCII	Sector Development Grant	Not started, Procurement at award level-	16,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Toswo Atar, Moyok HCII	Sector Development Grant	Not started, Procurement at award level-	6,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Toswo Atar, Moyok HCII	Sector Development Grant	Not started, Procurement at award level-	16,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Toswo Atar HCIII	Sector Development Grant	Monitoring done-	16,000	506
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Toswo Atar HCIII	Sector Development Grant	Not started, Procurement at award level-	600,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Toswo Atar HCIII	Sector Development Grant	Not started, Procurement at award level-	210,938	0
<b>LCIII : Kwosir</b>				<b>190,010</b>	<b>5,111</b>
<b>Sector : Education</b>				<b>52,726</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>52,726</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>22,726</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)		12,281	0



## Vote:612 Kween District

## Quarter2

KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)		10,445	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kwosir Benet ps	Sector Development Grant	To be started in Q3 and Q4	30,000	0
<b>Sector : Health</b>				<b>41,271</b>	<b>5,111</b>
<b>Programme : Primary Healthcare</b>				<b>41,271</b>	<b>5,111</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>2,921</b>	<b>730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kongta HC II	Kere	Sector Conditional Grant (Non-Wage)		2,921	730
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,350</b>	<b>4,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BENETHCIII	Kapngotiny	Sector Conditional Grant (Non-Wage)		11,683	2,921
TUIKAT HCII	Tuikat	Sector Conditional Grant (Non-Wage)		5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Benet HCIII	Kapngotiny Benet HCIII	External Financing		20,826	0
<b>Sector : Water and Environment</b>				<b>96,013</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>96,013</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>96,013</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kapngotiny Kwosir gfs ext to kaptum	Sector Development Grant	on going and near completion-	96,013	0
<b>LCIII : Benet</b>				<b>459,513</b>	<b>8,271</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Bridge Construction</b>				<b>40,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					

## Vote:612 Kween District

## Quarter2

Roads and Bridges - Construction Materials-1559	Mulungwa Atar upper	District Discretionary Development Equalization Grant	started and will be complete by end of Q3-	40,000	0
<b>Sector : Education</b>				<b>259,449</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>80,919</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,195</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)		11,992	0
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)		14,406	0
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)		10,955	0
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)		6,518	0
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)		10,258	0
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)		12,587	0
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)		10,479	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>3,724</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mulungwa RetentionFY2019	Sector Development Grant	To be paid in the Q3	3,724	0
<b>Programme : Secondary Education</b>				<b>178,530</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>178,530</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)		178,530	0
<b>Sector : Health</b>				<b>55,949</b>	<b>6,571</b>
<b>Programme : Primary Healthcare</b>				<b>55,949</b>	<b>6,571</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>2,921</b>	<b>730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Likil HC II	Likil	Sector Conditional Grant (Non-Wage)		2,921	730
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>53,028</b>	<b>5,841</b>

## Vote:612 Kween District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWOM HCIII	Kapnarkut Town Board	Sector Conditional Grant (Non-Wage)	11,683	2,921
MENGYA HCII	Piswa	Sector Conditional Grant (Non-Wage)	5,841	1,460
MULUNGWA HCII	Mulungwa	Sector Conditional Grant (Non-Wage)	5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board	External Financing	29,662	0
	Chemwom HCIII			
<b>Sector : Water and Environment</b>			<b>104,115</b>	<b>1,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>104,115</b>	<b>1,700</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>104,115</b>	<b>1,700</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Cheberen extension of benet gfs ti likil	Sector Development Grant	104,115	1,700
<b>LCIII : Ngeenge</b>			<b>166,693</b>	<b>7,302</b>
<b>Sector : Education</b>			<b>72,142</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,507</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,507</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	6,552	0
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	10,955	0
<b>Programme : Secondary Education</b>			<b>54,635</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,635</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	54,635	0
<b>Sector : Health</b>			<b>48,076</b>	<b>7,302</b>
<b>Programme : Primary Healthcare</b>			<b>48,076</b>	<b>7,302</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,076</b>	<b>7,302</b>

## Vote:612 Kween District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	5,841	1,460
NGENGEHCIII	Kapkwot	Sector Conditional Grant (Non-Wage)	11,683	2,921
SIKWOW HCII	Sikwo	Sector Conditional Grant (Non-Wage)	5,841	1,460
SUNDET HCII	Sundet	Sector Conditional Grant (Non-Wage)	5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngege HCIII	Kapkwot Ngege HCIII	External Financing	18,869	0
<b>Sector : Water and Environment</b>			<b>46,475</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,475</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,475</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot extension of solar powered in cheringir village	Sector Development Grant	not started, procurement at award stage-	46,475 0
<b>LCIII : Kaptum</b>			<b>75,880</b>	<b>2,921</b>
<b>Sector : Education</b>			<b>39,665</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,665</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,665</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	13,386	0
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	13,114	0
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	13,165	0
<b>Sector : Health</b>			<b>31,574</b>	<b>2,921</b>
<b>Programme : Primary Healthcare</b>			<b>31,574</b>	<b>2,921</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,574</b>	<b>2,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny	Sector Conditional Grant (Non-Wage)	11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)				

## Vote:612 Kween District

## Quarter2

Kaptum HCIII	Chebinyiny Kaptum HCIII	External Financing	19,891	0
<b>Sector : Water and Environment</b>			<b>4,641</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,641</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>4,641</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Cheminy Kapulaya	Sector Development not started, cotracts Grant at award stage-	4,641	0
<b>LCIII : Kitawoi</b>			<b>1,751,117</b>	<b>2,921</b>
<b>Sector : Education</b>			<b>1,725,840</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,045</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	10,547	0
SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	5,362	0
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	10,785	0
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	6,586	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,965</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi ps	Sector Development To be started in Q3 Grant and Q4	86,965	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitawoi Kitawoi ps	Sector Development To be supplied in Grant Q3 and Q4	10,800	0
<b>Programme : Secondary Education</b>			<b>1,594,795</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,594,795</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi seed secondary school	Sector Development At completion level Grant	1,384,273	0
Item : 312213 ICT Equipment				

## Vote:612 Kween District

## Quarter2

ICT - Assorted Computer Accessories-708	Kitawoi Kitawoi ss	Sector Development Grant	To be supplied in Q3	154,475	0
Item : 312214 Laboratory and Research Equipment					
Science kits Kitawoi seed secondary school	Kitawoi Kitawoi ss	Sector Development Grant	To be supplied in	47,500	0
Chemical Re-agents for Kitawoi seed secondary school	Kitawoi Kitawoi ss	Sector Development Grant	To be supplied in Q3	8,547	0
<b>Sector : Health</b>				<b>25,277</b>	<b>2,921</b>
<b>Programme : Primary Healthcare</b>				<b>25,277</b>	<b>2,921</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,277</b>	<b>2,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	Kitawoi	Sector Conditional Grant (Non-Wage)		11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Terempoy HCIII	Kitawoi Terempoy HCIII	External Financing		13,594	0
<b>LCIII : Kapraron</b>				<b>28,795</b>	<b>0</b>
<b>Sector : Education</b>				<b>28,795</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>28,795</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,795</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)		14,236	0
KAPRORON P.S.	Kapraron Town Board	Sector Conditional Grant (Non-Wage)		14,559	0
<b>LCIII : Moyok</b>				<b>850,431</b>	<b>2,697</b>
<b>Sector : Education</b>				<b>18,731</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>18,731</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>18,731</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)		5,719	0
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)		13,012	0
<b>Sector : Health</b>				<b>831,700</b>	<b>2,697</b>
<b>Programme : Primary Healthcare</b>				<b>831,700</b>	<b>2,697</b>

## Vote:612 Kween District

## Quarter2

Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,921</b>	<b>730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabelyo HC II	Kabelyo	Sector Conditional Grant (Non-Wage)	2,921	730
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,841</b>	<b>1,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok	Sector Conditional Grant (Non-Wage)	5,841	1,460
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>822,938</b>	<b>506</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Moyok Moyok HCII	Sector Development Grant	Monitoring done-	12,000 506
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Moyok Moyok HCII	Sector Development Grant	Not started, Procurement at award level-	600,000 0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Moyok Moyok HCII	Sector Development Grant	Not started, Procurement at award level-	210,938 0
<b>LCIII : Binyiny</b>			<b>51,689</b>	<b>0</b>
<b>Sector : Education</b>			<b>51,689</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,689</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,689</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SONGENWO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,700	0
TUKUMO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,989	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tukumo Tukumo ps	Sector Development Grant	Completed	30,000 0
<b>LCIII : Kiriki</b>			<b>83,278</b>	<b>4,381</b>
<b>Sector : Health</b>			<b>60,189</b>	<b>4,381</b>
<b>Programme : Primary Healthcare</b>			<b>60,189</b>	<b>4,381</b>

## Vote:612 Kween District

## Quarter2

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,189</b>	<b>4,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama	Sector Conditional Grant (Non-Wage)	5,841	1,460
KIRIKIHC III	Kiriki	Sector Conditional Grant (Non-Wage)	11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kiriki HCIII	Kiriki Kiriki HCIII	External Financing	20,665	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiriki Kiriki HCIII	Sector Development Grant	Not started, Procurement at award level-	22,000 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				
Construction Services - Water Schemes-418	Korite rehabilitation of 6 boreholes	Sector Development Grant	not started, procurement at award stage.-	23,089 0
<b>LCIII : Binyiny Town Council</b>			<b>1,169,312</b>	<b>22,420</b>
<b>Sector : Agriculture</b>			<b>102,740</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>82,950</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>82,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kapkworos Ward Construction of production office	Sector Development Grant	Procurement process initiated-	20,300 0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kapkworos Ward Construct a diffuse lifgt store in Binyiny TC	Sector Development Grant	Not started, Procurement at award level-	20,000 0
Construction Services - Water Schemes-418	Kapkworos Ward Construction of an irrigation scheme in Sundet	Sector Development Grant	Not started, Procurement at award-	20,000 0



## Vote:612 Kween District

## Quarter2

Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Kapkworos Ward Supply of an electronic soil test kit	Sector Development Grant	Not started, Procurement at award level-	5,300	0
Materials and supplies - Assorted Materials-1163	Kapkworos Ward Supply of fish fingerlings	Sector Development Grant	Not started, Procurement at award level-	3,000	0
Machinery and Equipment - Assorted Equipment-1005	Kapkworos Ward Supply of semen and liquid nitrogen	Sector Development Grant	Not started, Procurement at award level-	6,350	0
Machinery and Equipment - Sprayers- 1131	Kapkworos Ward Supply of sprayers and chemicals	Sector Development Grant	Not started, Procurement at award level-	3,000	0
Machinery and Equipment - Assorted Equipment-1006	Kapkworos Ward Supply of Tsetse raps, bee pheremones	Sector Development Grant	Not started, Procurement at award level-	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Kapkworos Ward Supply of sofa sets for production	Sector Development Grant	Not started, Procurement at award level-	3,000	0
<b>Programme : District Production Services</b>				<b>19,790</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,790</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production office	Sector Development Grant	Not started, Procurement at award level	19,790	0
<b>Sector : Works and Transport</b>				<b>50,509</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>50,509</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,509</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapkworos Ward final completion of district store	District Discretionary Development Equalization Grant	completed but payments will made in Q3-	50,509	0
<b>Sector : Education</b>				<b>21,758</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>21,758</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>18,697</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		11,890	0

## Vote:612 Kween District

## Quarter2

CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	6,807	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>2,401</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kapkworos Ward Retention	Sector Development Grant	To be paid in Q3	2,401 0
<b>Output : Provision of furniture to primary schools</b>			<b>660</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kapkworos Ward Retention	Sector Development Grant	To be paid in Q3	660 0
<b>Sector : Health</b>			<b>35,461</b>	<b>2,921</b>
<b>Programme : Primary Healthcare</b>			<b>35,461</b>	<b>2,921</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,461</b>	<b>2,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY HCIII	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Binyiny HCIII	External Financing	23,778	0
<b>Sector : Water and Environment</b>			<b>66,405</b>	<b>15,959</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,405</b>	<b>15,959</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,802</b>	<b>6,592</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kapkworos Ward sanitation activities in kitawoi and benet	Transitional Development Grant	follow up on 20 villages triggered on CTLS done in 2 sub counties of kwosir and tuikat respectively-	19,802 6,592
<b>Output : Construction of piped water supply system</b>			<b>46,603</b>	<b>9,367</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward all project sites for water	Sector Development Grant	started and on going for all the quarters-	10,689 2,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward all project sites for water	Sector Development Grant	6 site visits carried out in old and new water sources.	17,815 4,888
Item : 312104 Other Structures				

## Vote:612 Kween District

## Quarter2

Construction Services - Water Reservoirs-417	Kapkworos Ward payment of retention for 2019-2020	Sector Development Grant	still under defect liability period-	8,059	0
Item : 312214 Laboratory and Research Equipment					
water quality testing for 80 water sources in all 11 lls	Kapkworos Ward 80 water sources in 11 lls	Sector Development Grant	20 water sources tested for quality	10,041	1,700
<b>Sector : Social Development</b>				<b>20,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>0</b>
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	Not started, procurement is on going	20,000	0
<b>Sector : Public Sector Management</b>				<b>872,439</b>	<b>3,541</b>
<b>Programme : District and Urban Administration</b>				<b>205,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>205,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kapkworos Ward Burgalar proof door registry	District Discretionary Development Equalization Grant	Procurement at award level-	1,000	0
Construction Services - New Structures-402	Kapkworos Ward Retentions	District Discretionary Development Equalization Grant	Procurement at award level-	1,300	0
Construction Services - Sanitation Facilities-409	Kapkworos Ward water tank at Headquarters	District Discretionary Development Equalization Grant	Procurement at award level-	5,010	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	Procurement at award level-	190,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kapkworos Ward furnitures assorted	District Discretionary Development Equalization Grant	Procurement at award level	1,690	0
Item : 312213 ICT Equipment					

## Vote:612 Kween District

## Quarter2

ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Laptops for office	District Discretionary Development Equalization Grant	Procurement at award level-	6,000	0
<b>Programme : Local Government Planning Services</b>				<b>667,439</b>	<b>3,541</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>667,439</b>	<b>3,541</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kapkworos Ward Selected sites	District Discretionary Development Equalization Grant	Planned for next quarter-	7,000	1,500
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kapkworos Ward All project sites	District Discretionary Development Equalization Grant	Planned for quarter three-	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Entire District	District Discretionary Development Equalization Grant	Monitoring conducted-	24,439	2,041
Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Kisongi Ward Transfers to NUSAF Projects	Other Transfers from Central Government	NUSAF3 projects not approved by OPM-	628,000	0
<b>LCIII : Kwanyiy</b>				<b>155,861</b>	<b>4,381</b>
<b>Sector : Education</b>				<b>125,203</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>115,897</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,655</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA P.S.	Nyime	Sector Conditional Grant (Non-Wage)		8,371	0
KAPLEGEB P.S	Nyime	Sector Conditional Grant (Non-Wage)		9,765	0
KAPOROTWO P.S	Nyime	Sector Conditional Grant (Non-Wage)		8,660	0
KWANYIY P.S.	Nyime	Sector Conditional Grant (Non-Wage)		9,697	0
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)		12,162	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>67,242</b>	<b>0</b>

## Vote:612 Kween District

## Quarter2

Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Kaplegeg Kaplegeg	Sector Development Grant	Will be started in Q3 and Q4	1,340	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapkwata Kapkwata ps	Sector Development Grant	To be started in Q3 and Q4, To be started in Q3 and Q4	32,352	0
Building Construction - Latrines-237	Kapkwata Kworus ps	Sector Development Grant	To be started in Q3 and Q4, To be started in Q3 and Q4	32,352	0
Building Construction - Building Costs-209	Kaplegeg RetentionFY2019	Sector Development Grant	To be paid in Q3	1,197	0
<b>Programme : Secondary Education</b>				<b>9,306</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>9,306</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kworus SS	Kapkwata Kapkwata	Sector Conditional Grant (Non-Wage)		9,306	0
<b>Sector : Health</b>				<b>30,658</b>	<b>4,381</b>
<b>Programme : Primary Healthcare</b>				<b>30,658</b>	<b>4,381</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,658</b>	<b>4,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWANYIY HCIII	Nyime	Sector Conditional Grant (Non-Wage)		11,683	2,921
KWORUSHC II	Kapkwata	Sector Conditional Grant (Non-Wage)		5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kwanyiy HCIII	Nyime Kwanyiy HCIII	External Financing		13,134	0
<b>LCIII : Kapraron Town Council</b>				<b>159,988</b>	<b>5,842</b>
<b>Sector : Health</b>				<b>159,988</b>	<b>5,842</b>
<b>Programme : Primary Healthcare</b>				<b>159,988</b>	<b>5,842</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>67,266</b>	<b>5,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	Kapraron	Sector Conditional Grant (Non-Wage)		23,366	5,842
Item : 263369 Support Services Conditional Grant (Non-Wage)					

## Vote:612 Kween District

## Quarter2

Kapraron HCIV	Kapraron Kapraron HCIV	External Financing		43,900	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>92,722</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kapraron Kapraron HCIV walkways	Sector Development Grant	Not started, Procurement at award level-	9,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Kapraron DHO office	Sector Development Grant	Not started, Procurement at award level-	10,054	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Curtains-636	Kapraron DHO office	Sector Development Grant	Not started, Procurement at award level-	8,049	0
Furniture and Fixtures - Desks-637	Kapraron DHO office	Sector Development Grant	Not started, Procurement at award level	7,200	0
Furniture and Fixtures - Chairs-634	Kapraron DHO, HSD(HCIV-II)	Sector Development Grant	Not started, Procurement at award level-	4,108	0
Furniture and Fixtures - Shelves-653	Kapraron DHO, HSD(HCIV-II)	Sector Development Grant	Not started, Procurement at award level-	16,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kapraron HSD(HCIV-HCII)	Sector Development Grant	Not started, Procurement at award level-	20,000	0
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Kapraron DHO office	Sector Development Grant	Not started, Procurement at award level-	6,000	0
ICT - Preventive Maintenance Services-820	Kapraron DHO office	Sector Development Grant	Not started, Procurement at award level-	2,311	0
ICT - Printers-821	Kapraron DHO office	Sector Development Grant	Not started, Procurement at award level-	5,000	0
ICT - Projectors-823	Kapraron DHO Office	Sector Development Grant	Not started, Procurement at award level-	5,000	0
<b>LCIII : Missing Subcounty</b>				<b>359,175</b>	<b>0</b>
<b>Sector : Education</b>				<b>359,175</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>48,060</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,060</b>	<b>0</b>

## Vote:612 Kween District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	0
<b>Programme : Secondary Education</b>			<b>311,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>311,115</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)	41,125	0
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	160,790	0
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	0
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	0