
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Albina Awor

Date: 31/01/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	245,259	109,693	45%
Discretionary Government Transfers	3,187,617	1,698,189	53%
Conditional Government Transfers	16,729,517	9,534,434	57%
Other Government Transfers	575,845	138,877	24%
External Financing	800,137	334,885	42%
Total Revenues shares	21,538,376	11,816,079	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,664,209	923,583	850,871	55%	51%	92%
Finance	366,813	199,384	180,341	54%	49%	90%
Statutory Bodies	716,827	330,220	256,904	46%	36%	78%
Production and Marketing	3,198,324	1,698,794	731,336	53%	23%	43%
Health	4,668,919	3,056,438	2,313,285	65%	50%	76%
Education	8,537,630	4,354,275	2,613,977	51%	31%	60%
Roads and Engineering	753,288	355,799	194,464	47%	26%	55%
Water	509,060	229,094	60,051	45%	12%	26%
Natural Resources	184,131	88,174	72,994	48%	40%	83%
Community Based Services	635,253	422,684	249,846	67%	39%	59%
Planning	178,035	93,339	78,952	52%	44%	85%
Internal Audit	74,856	38,413	25,087	51%	34%	65%
Trade Industry and Local Development	51,030	25,883	12,380	51%	24%	48%
Grand Total	21,538,376	11,816,079	7,640,488	55%	35%	65%
<i>Wage</i>	<i>11,478,381</i>	<i>6,183,382</i>	<i>5,757,916</i>	<i>54%</i>	<i>50%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>5,613,006</i>	<i>2,866,577</i>	<i>1,461,886</i>	<i>51%</i>	<i>26%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>3,646,851</i>	<i>2,431,234</i>	<i>251,178</i>	<i>67%</i>	<i>7%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>800,137</i>	<i>334,885</i>	<i>169,508</i>	<i>42%</i>	<i>21%</i>	<i>51%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of quarter two the district had realized Shs 11,816,079,000 against an annual budget of Shs 21,538,376,000 being 55% budget performance. Of which from the central government source the district realized Shs 11,232,623,000 against an annual budget of Shs 20,492,979,000 being 55% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants except other government transfers where only 24% was realized. The Ministries are yet to communicate to the District why funds were not released. Under the local revenue source the district had realized Shs 109,693,000 against an annual budget of Shs 245,259,000 being 45% budget performance. With the exception of local service tax all other local revenue sources performed poorly. Poor local revenue collection was due to Covid 19 pandemic lock down restrictions. Under external financing the district 334,885,000 against an annual budget of Shs 800,137,000 being 42% budget performance. Fifty percent sources for external financing performed poorly. By the end of quarter two all funds received had been disbursed to the departments with community and Health realizing the highest budget out turn of 67%, and 65% respectively while water and statutory bodies realized the least with 45 and 46% respectively. The reason for this variance being Community based services and Health realized their expected funding from donors and supplementary for COVID activities compared to water and statutory bodies which expected funds from URF and Livelihood funds were not received. Three of the twelve departments had spent 90% and over of the funds they received during the quarter. By the end of quarter two the district had Shs 4,224,099,000 as unspent balances with Health, and education departments having the biggest balances. The funds are majorly for some construction works whose service providers were still being procured.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	245,259	109,693	45 %
Local Services Tax	66,823	86,946	130 %
Land Fees	12,541	0	0 %
Local Hotel Tax	1,000	0	0 %
Application Fees	19,090	5,900	31 %
Business licenses	27,767	4,143	15 %
Other licenses	3,890	0	0 %
Park Fees	2,550	0	0 %
Animal & Crop Husbandry related Levies	18,671	5,320	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	360	4 %
Registration of Businesses	2,480	360	15 %
Inspection Fees	1,155	760	66 %
Market /Gate Charges	8,410	720	9 %
Other Fees and Charges	24,737	4,875	20 %
Ground rent	4,000	250	6 %
Miscellaneous receipts/income	42,784	60	0 %
2a.Discretionary Government Transfers	3,187,617	1,698,189	53 %
District Unconditional Grant (Non-Wage)	643,460	321,730	50 %
Urban Unconditional Grant (Non-Wage)	44,314	22,157	50 %
District Discretionary Development Equalization Grant	608,613	405,742	67 %
Urban Unconditional Grant (Wage)	251,549	125,775	50 %
District Unconditional Grant (Wage)	1,622,012	811,006	50 %
Urban Discretionary Development Equalization Grant	17,669	11,779	67 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	16,729,517	9,534,434	57 %
Sector Conditional Grant (Wage)	9,604,820	5,246,602	55 %
Sector Conditional Grant (Non-Wage)	3,584,020	2,002,753	56 %
Sector Development Grant	3,000,767	2,000,512	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	332,068	177,347	53 %
Gratuity for Local Governments	188,039	94,020	50 %
2c. Other Government Transfers	575,845	138,877	24 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	432,138	131,461	30 %
Uganda Women Entrepreneurship Program(UWEP)	8,707	7,416	85 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	800,137	334,885	42 %
United Nations Children Fund (UNICEF)	300,000	219,361	73 %
United Nations Population Fund (UNPF)	50,000	66,744	133 %
World Health Organisation (WHO)	249,317	7,080	3 %
Global Alliance for Vaccines and Immunization (GAVI)	200,820	41,700	21 %
Total Revenues shares	21,538,376	11,816,079	55 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter two from the local revenue source the district had realized Shs 109,693,000 against an annual budget of Shs 245,259,248 being 45% budget performance. Several local revenue sources performed poorly. Poor local revenue collection from markets which contribute a portion of the district local revenue were still closed due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realized Shs 11,232,623,000 against an annual budget of Shs 20,492,979,000 being 54.8% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants.

Cumulative Performance for Other Government Transfers

By the end of quarter two from the other central government source the district realised Shs 138,877,000 against an annual budget of Shs 574,844,925 being 24% budget performance for the year. All the other central government funds did not performed as planned for the quarter at 25% ie Youth Livelihood Programme. The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter two from the external financing the district 334,885,278 against an annual budget of Shs 800,137,178 being 42% budget performance. All other sources for external financing performed poorly.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,162,438	723,755	23 %	790,610	406,873	51 %
District Production Services	35,886	7,581	21 %	8,972	5,251	59 %
Sub- Total	3,198,324	731,336	23 %	799,581	412,125	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	753,288	194,464	26 %	188,320	123,210	65 %
Sub- Total	753,288	194,464	26 %	188,320	123,210	65 %
Sector: Trade and Industry						
Commercial Services	51,030	12,380	24 %	12,264	6,106	50 %
Sub- Total	51,030	12,380	24 %	12,264	6,106	50 %
Sector: Education						
Pre-Primary and Primary Education	3,932,609	1,532,200	39 %	983,152	826,268	84 %
Secondary Education	4,481,866	1,041,457	23 %	1,120,466	574,437	51 %
Education & Sports Management and Inspection	113,156	37,785	33 %	25,187	19,797	79 %
Special Needs Education	10,000	2,535	25 %	2,500	2,251	90 %
Sub- Total	8,537,630	2,613,977	31 %	2,131,306	1,422,753	67 %
Sector: Health						
Primary Healthcare	1,402,149	117,363	8 %	350,537	60,535	17 %
Health Management and Supervision	3,266,770	2,195,922	67 %	816,693	1,191,009	146 %
Sub- Total	4,668,919	2,313,285	50 %	1,167,230	1,251,544	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	509,060	60,051	12 %	127,265	47,756	38 %
Natural Resources Management	184,131	72,994	40 %	46,033	38,057	83 %
Sub- Total	693,191	133,045	19 %	173,298	85,813	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	635,253	249,846	39 %	158,813	188,901	119 %
Sub- Total	635,253	249,846	39 %	158,813	188,901	119 %
Sector: Public Sector Management						
District and Urban Administration	1,664,209	850,871	51 %	415,402	535,984	129 %
Local Statutory Bodies	716,827	256,904	36 %	178,924	147,432	82 %
Local Government Planning Services	178,035	78,952	44 %	44,509	52,472	118 %
Sub- Total	2,559,071	1,186,727	46 %	638,835	735,888	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	366,813	180,341	49 %	91,703	126,894	138 %
Internal Audit Services	74,856	25,087	34 %	18,714	12,823	69 %

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	<i>Sub- Total</i>	<i>441,669</i>	<i>205,428</i>	<i>47 %</i>	<i>110,417</i>	<i>139,718</i>	<i>127 %</i>
Grand Total		21,538,376	7,640,488	35 %	5,380,063	4,366,058	81 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,004	750,363	52%	375,455	363,170	97%
District Unconditional Grant (Non-Wage)	75,400	37,700	50%	18,850	18,850	100%
District Unconditional Grant (Wage)	604,579	302,290	50%	151,145	151,145	100%
Gratuity for Local Governments	188,039	94,020	50%	47,010	47,010	100%
Locally Raised Revenues	29,000	24,427	84%	7,250	13,461	186%
Multi-Sectoral Transfers to LLGs_NonWage	82,164	43,004	52%	19,223	2,586	13%
Pension for Local Governments	332,068	177,347	53%	96,189	94,330	98%
Urban Unconditional Grant (Wage)	143,753	71,576	50%	35,788	35,788	100%
Development Revenues	209,204	173,219	83%	39,948	36,070	90%
District Discretionary Development Equalization Grant	90,537	60,359	67%	11,384	30,180	265%
Multi-Sectoral Transfers to LLGs_Gou	118,667	112,860	95%	28,563	5,890	21%
Total Revenues shares	1,664,209	923,583	55%	415,402	399,239	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	748,332	371,986	50%	187,083	185,866	99%
Non Wage	706,672	355,307	50%	176,018	235,874	134%
Development Expenditure						
Domestic Development	209,204	123,578	59%	52,301	114,245	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,664,209	850,871	51%	415,402	535,984	129%
C: Unspent Balances						
Recurrent Balances						
Wage		1,880				

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Non Wage	21,190		
Development Balances	49,641	29%	
Domestic Development	49,641		
External Financing	0		
Total Unspent	72,711	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 923,583,000 against an annual budget of Shs 1,664,209,000 which represents 55% for the year and 96% for the quarter. By end of quarter two the department had spent Shs 850,871,000 against an annual budget of Shs 1,664,209,000 representing 51% for the year and 129% for the quarter. no expenditure on development grant was made during the quarter, most planned investments are under procurement

Reasons for unspent balances on the bank account

The development projects are still undergoing procurement process

Highlights of physical performance by end of the quarter

The Departments major during the second are; induction of newly recruited staff and elected councilors, Coordination of council activities, Monitoring of all Government programmes, payment of staff salaries and pension, support supervision in Sub Counties among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	366,813	199,384	54%	91,703	123,108	134%
District Unconditional Grant (Non-Wage)	65,726	32,864	50%	16,432	16,432	100%
District Unconditional Grant (Wage)	192,301	96,150	50%	48,075	48,075	100%
Locally Raised Revenues	18,000	12,855	71%	4,500	8,355	186%
Multi-Sectoral Transfers to LLGs_NonWage	65,509	44,876	69%	16,377	43,927	268%
Urban Unconditional Grant (Wage)	25,278	12,639	50%	6,319	6,319	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	366,813	199,384	54%	91,703	123,108	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,579	104,030	48%	54,395	61,287	113%
Non Wage	149,235	76,311	51%	37,309	65,607	176%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,813	180,341	49%	91,703	126,894	138%
C: Unspent Balances						
Recurrent Balances						
		19,043	10%			
Wage		4,759				
Non Wage		14,284				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,043	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received UGX. 199,384,000 against an annual budget of UGX 366,813,000 which represents 54% for the year and 134% for the quarter. By end of quarter two the department had spent UGX 126,894,000 against an annual budget of UGX 366,813,000 representing 49% for the year and 138% for the quarter.

Reasons for unspent balances on the bank account

Payments were still being processed by the time the quarter came to an end.

Highlights of physical performance by end of the quarter

Prepared monthly financial reports October to December, paid salaries to 24 staff October –December 2021, collected revenue, filling of monthly returns.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	716,827	330,220	46%	178,924	170,340	95%
District Unconditional Grant (Non-Wage)	331,079	164,977	50%	82,487	82,489	100%
District Unconditional Grant (Wage)	267,384	133,692	50%	66,846	66,846	100%
Locally Raised Revenues	42,177	26,873	64%	10,544	16,328	155%
Multi-Sectoral Transfers to LLGs_NonWage	76,187	4,678	6%	19,047	4,678	25%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	716,827	330,220	46%	178,924	170,340	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,384	133,692	50%	66,846	77,964	117%
Non Wage	449,444	123,212	27%	112,078	69,467	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	716,827	256,904	36%	178,924	147,432	82%
C: Unspent Balances						
Recurrent Balances						
		73,316	22%			
Wage		0				
Non Wage		73,316				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		73,316	22%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 330,220,000 against an annual budget of Shs 716,827,000 which represents 46% for the year and 95% for the quarter. By end of quarter two the department had spent Shs 256,904,000 against an annual budget of Shs 716,827,000 representing 36% for the year and 82% for the quarter. Local revenue was not realized because sub counties did not transfer any The department did not spent Shs 73,316,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

The unspent balance in second quarter was a result of the non payment of Honor aria to sub county councilors and ex-Gratia to LC1 and LC2 Chairpersons.This was because of the transitions of the accounting officers(retirement office the old CAO and replacement with a new CAO)

Highlights of physical performance by end of the quarter

During the quarter under review, the council hold one meeting at the district headquarters to approve area land committees and consideration of committee reports, paid monthly allowance to district councilors for 3 months, paid salary to DEC members, District speaker,LC3 Chairpersons and staff attached to council,procurement unit hold 2 contracts committee meetings to approve national advert ,members of evaluation committee,use of micro procurement and approval of the procurement plan,submitted quarter one progress report to PPDA,approved evalution report,approved selective bidding advert and force on account activities,evaluation committee conducted evaluation of open national bids,District service commission promoted 4 education assistants to senior education assistants,7 senior education assistants to deputy headteachers,promoted senior health inspector to senior environmental health officer ,promoted assistant nursing officer to senior nursing officer,made transfer of service of the assistant nursing officer and lab assistant and retained one parish chief on service ,LGPAC hold 1 meeting to consider internal audit reports,District landboard hold 1 meeting to consider land applications

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,946,659	1,531,612	52%	736,888	795,710	108%
Multi-Sectoral Transfers to LLGs_NonWage	3,050	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,016,534	1,008,267	50%	505,119	504,133	100%
Sector Conditional Grant (Wage)	927,076	523,346	56%	231,769	291,577	126%
Development Revenues	251,665	167,181	66%	62,693	83,591	133%
Multi-Sectoral Transfers to LLGs_Gou	893	0	0%	0	0	0%
Sector Development Grant	250,772	167,181	67%	62,693	83,591	133%
Total Revenues shares	3,198,324	1,698,794	53%	799,581	879,301	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,076	522,044	56%	231,769	301,171	130%
Non Wage	2,019,584	209,292	10%	504,896	110,954	22%
Development Expenditure						
Domestic Development	251,665	0	0%	62,916	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,198,324	731,336	23%	799,581	412,125	52%
C: Unspent Balances						
Recurrent Balances		800,276	52%			
Wage		1,302				
Non Wage		798,974				
Development Balances		167,181	100%			
Domestic Development		167,181				
External Financing		0				
Total Unspent		967,457	57%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1,698,794,000 by end of quarter two and this represents 53% of the approved annual Budget of Ugx 3,198,324,000. The quarterly revenues performance was at 110%, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 731,336,000 and this represents 23% of the annual budget and quarterly at Ugx 412,125,000 and this represented 52% of the approved quarterly expenditure budget. The wage performance cumulatively was at Ugx 522,044,000 which is 56% of the annual budget and quarterly at 130% (Ugx 301,171,000). The non-wage expenditure performance cumulatively was at Ugx 209,292,000 this represents 10% of annual budget and quarterly at Ugx 110,954,000 and this represented 22% of the approved quarter budget. Domestic development was at Ugx 0 this represents 0% of the annual budget and quarterly at UGX 0 and this represents 0% of the quarterly plan implying that most of the capital purchases and supplies had not been started.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 967,457,000 and this represents 57% of the annual budget of which Ugx 1,302,000 was for wage, Ugx 798,974,000 was for the non-wage most of which is for implementing PDM and it's to be implemented in quarter three while other is for Extension grant and Ugx 167,181,000 is for development and procurement had been initiated.

Highlights of physical performance by end of the quarter

1. One monitoring, supervision and technical backstopping conducted by district staff, audit, finance and administration. 2. 7 staff attended one agricultural show at Bulgeni research farm 3. Vaccinated 1,700 animals against FMD, 2,000 dogs against rabies. 4. Disease surveillance was done for major outbreaks like FMD in all the sub counties. 5. 260 farmers visited in 13 Sub Counties on pasture production and conservation. 6. Advisory services on crop enterprise selection. 7. 130 farmers advised on post-harvest handling in all the 13 Sub Counties. 8. Monitored agro input shops in all the 13 sub counties. 9. Trained 210 farmers on assisted reproductive technologies 10. Trained 10 farmer groups on apiary management 11. Advisory services to 12 fish farmer groups

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,515,701	2,546,953	72%	878,800	1,260,012	143%
Locally Raised Revenues	2,000	1,428	71%	500	928	186%
Multi-Sectoral Transfers to LLGs_NonWage	9,100	0	0%	2,150	0	0%
Sector Conditional Grant (Non-Wage)	275,884	546,783	198%	68,971	67,521	98%
Sector Conditional Grant (Wage)	3,228,717	1,998,742	62%	807,179	1,191,563	148%
Development Revenues	1,153,218	509,484	44%	285,305	290,469	102%
External Financing	450,137	48,780	11%	112,534	48,780	43%
Multi-Sectoral Transfers to LLGs_Gou	46,034	22,673	49%	8,509	22,673	266%
Sector Development Grant	657,047	438,031	67%	164,262	219,016	133%
Total Revenues shares	4,668,919	3,056,438	65%	1,164,105	1,550,481	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,228,717	1,777,639	55%	807,179	1,005,503	125%
Non Wage	286,984	532,406	186%	71,746	242,801	338%
Development Expenditure						
Domestic Development	703,081	0	0%	175,770	0	0%
External Financing	450,137	3,240	1%	112,534	3,240	3%
Total Expenditure	4,668,919	2,313,285	50%	1,167,230	1,251,544	107%
C: Unspent Balances						
Recurrent Balances		236,908	9%			
Wage		221,104				
Non Wage		15,805				
Development Balances		506,244	99%			
Domestic Development		460,704				
External Financing		45,540				
Total Unspent		743,153	24%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department had received shs 2,988,585,000 cumulative against the annual budget of 4,668,919,000 representing 64%. Actual amount received in quarter 2 was 1,482,628,000 against quarterly budget of 1,164,105 representing 127% for the quarter. By the end of the quarter the department had spent Shs 2,313,285 against annual budget of 4,668,919 representing 50% for the year and 107% for the quarter. In the same quarter 2 we received Sector Conditional grant for wage worth 1,191,563 up from the planed 807,179 performing beyond 100% (148%) This was because of enhancement of lunch allowance for health workers.

Reasons for unspent balances on the bank account

Almost all 99% of domestic Development grants was not spent because procurement of contactors/ service provider had not yet been done. Part of the non-wage conditional grant was not spent but activities were conducted. This is because of delayed change of signatories and acquisition of access rights to IFMS from outgoing CAO who retired in November to the new Incoming CAO.

Highlights of physical performance by end of the quarter

In Quarter one the following was conducted: Health Monitoring and inspection to 23 health facilities, 2 spot checks to facilities with ongoing Construction projects. Supported lower level NGO and Government health facilities to provide basic minimum health care services. conducted health and hygiene promotion activities. Conducted integrated child health days. Organized and conducted COVID 19 vaccination outreaches. Repaired/ serviced departmental motor vehicles and motor cycles among others.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,704,674	3,145,304	47%	1,676,169	1,374,554	82%
District Unconditional Grant (Wage)	49,189	24,594	50%	12,297	12,297	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,868	0	0%	717	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,188,590	396,197	33%	297,147	0	0%
Sector Conditional Grant (Wage)	5,449,028	2,724,514	50%	1,362,257	1,362,257	100%
Development Revenues	1,832,956	1,208,971	66%	458,239	604,485	132%
Multi-Sectoral Transfers to LLGs_Gou	19,500	0	0%	4,875	0	0%
Sector Development Grant	1,813,456	1,208,971	67%	453,364	604,485	133%
Total Revenues shares	8,537,630	4,354,275	51%	2,134,408	1,979,039	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,498,217	2,598,235	47%	1,374,554	1,413,325	103%
Non Wage	1,206,458	15,743	1%	298,513	9,428	3%
Development Expenditure						
Domestic Development	1,832,956	0	0%	458,239	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,537,630	2,613,977	31%	2,131,306	1,422,753	67%
C: Unspent Balances						
Recurrent Balances		531,327	17%			
Wage		150,873				
Non Wage		380,454				
Development Balances		1,208,971	100%			
Domestic Development		1,208,971				
External Financing		0				
Total Unspent		1,740,298	40%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department Cumulatively received Shs.4,354,275,00 against an annual budget of Shs.8,537,630,000 which represents 51% for the year and 93% for the quarter. The District unconditional grant (wage) and Sector conditional grant (wage) all performed at 100%, and sector development grant performed at 133% of the quarterly planned budget. By end of quarter two the departments cumulative expenditure was Shs.2,613,977,000 against an annual budget of Shs 8,537,630,000 representing 31% for the year and 67% for the quarter. The cumulative expenditure for wage was Shs.2,598,235,000 which represented 47% of Shs.5,498,217,000, non-wage was at Shs.15,743,000 of Shs.1,206,458,000 which represented 1% and the domestic development was at 0% and the money that remained unspent is explained below;

Reasons for unspent balances on the bank account

The total unspent balances was Shs.1,740,298,000 which was at 40%. The Wage that remained was Shs. 150,873,000 and non-wage was Shs.380,454,000 because some of the money was not transferred to schools for spending. The Domestic Development remained was Shs.1,208,971,000 because of policy shift waiting for construction as per presidential directive and for local contracts procurement is on going.

Highlights of physical performance by end of the quarter

During the quarter the department achieved the following; paid salaries to 424 primary teachers, 164 secondary teachers and 4 staff at the district district head quarters from October-December 2021, collected data on vaccination status of all teachers, collected data on student enrolment and submitted to MOES, conducted monitoring of chemanga play grounds, conducted radio talk shows to promote sports in the districts.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,670	174,527	34%	129,666	94,204	73%
District Unconditional Grant (Wage)	68,993	34,496	50%	17,248	17,248	100%
Multi-Sectoral Transfers to LLGs_NonWage	190,006	64,735	34%	46,057	43,841	95%
Other Transfers from Central Government	242,531	66,727	28%	62,075	28,830	46%
Urban Unconditional Grant (Wage)	17,140	8,570	50%	4,285	4,285	100%
Development Revenues	234,618	181,272	77%	58,655	129,840	221%
District Discretionary Development Equalization Grant	154,296	102,864	67%	38,574	51,432	133%
Multi-Sectoral Transfers to LLGs_Gou	80,322	78,408	98%	20,081	78,408	390%
Total Revenues shares	753,288	355,799	47%	188,320	224,044	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,133	42,866	50%	21,533	22,879	106%
Non Wage	432,538	92,657	21%	108,132	41,391	38%
Development Expenditure						
Domestic Development	234,618	58,941	25%	58,655	58,941	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,288	194,464	26%	188,320	123,210	65%
C: Unspent Balances						
Recurrent Balances						
		39,004	22%			
Wage		200				
Non Wage		38,804				
Development Balances						
		122,331	67%			
Domestic Development		122,331				
External Financing		0				
Total Unspent		161,336	45%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received shs 355,799,000 cumulatively against an annual budget of shs 753,288,000 representing 47% for the year and 119% in the quarter. This is attributed release from URF both at district and sub county which performed at 51% By end of quarter two, the department had spent shs 194,464,000 against annual budget of 753,288,000 representing 26% in the year and 65% in the quarter. Shs 161,336,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Notable among the reasons for un-spent was the delay in warranting payment in Ministry of Finance and Planning and Economic Development for the non wage and will be spent by LLGs in quarter 3 and incomplete procurement process affected the development projects which is now progressing and at window level.

Highlights of physical performance by end of the quarter

Among the physically performed 30.4kms of district roads maintained, funds transferred to 2 town councils of Binyiny and Kapraron and to all 11 LLGs done intact,, 1 DRC meeting conducted, 1 motor vehicle repaired, and 1 quarterly report prepared and submitted to URF.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,606	29,564	16%	45,152	14,782	33%
District Unconditional Grant (Wage)	4,534	2,268	50%	1,134	1,134	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,480	0	0%	370	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	54,592	27,296	50%	13,648	13,648	100%
Development Revenues	328,454	199,530	61%	82,113	99,765	121%
Multi-Sectoral Transfers to LLGs_Gou	29,159	0	0%	7,290	0	0%
Sector Development Grant	279,493	186,328	67%	69,873	93,164	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	509,060	229,094	45%	127,265	114,547	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,534	2,214	49%	1,134	1,252	110%
Non Wage	176,072	10,017	6%	44,018	9,296	21%
Development Expenditure						
Domestic Development	328,454	47,820	15%	82,113	37,208	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,060	60,051	12%	127,265	47,756	38%
C: Unspent Balances						
Recurrent Balances		17,333	59%			
Wage		54				
Non Wage		17,280				
Development Balances		151,710	76%			
Domestic Development		151,710				
External Financing		0				
Total Unspent		169,043	74%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter two, the department had recieved shs 229,094,000 cumulatively against an annual budget of shs 509,060,000 representing 45% for the year and 90% in the quarter. By end of quarter two the department had spent shs 60,051,000 against annual budget of 509,060,000 representing 26% in the year and 38% in the quarter. Shs 169,043,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Notable among the reasons for un spent balance for non wage of shs17, 280,000 and Development of shs;151,710,000 include; Delays in warranting of funds by MOF and incomplete procurement process which is at implementation stage for development projects and at evaluation stage for selective bidding.

Highlights of physical performance by end of the quarter

Among the physical performance, retention paid for 60 water quality tests carried out for 2021-22, 1 DWSCC meeting held,1 SMS meeting held, 1 sub-county planning and advocacy meeting held, follow ups on 20 villages in katum and kwosir s/c done, 6 WUCs supported and trained, 1 quarterly report prepared and submitted to MOWE. office utilities paid for, and advance for 1 Borehole drilled installed and paid for..

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,894	81,508	49%	41,474	41,825	101%
District Unconditional Grant (Wage)	137,590	68,796	50%	34,398	34,398	100%
Locally Raised Revenues	10,000	7,141	71%	2,500	4,641	186%
Multi-Sectoral Transfers to LLGs_NonWage	7,162	0	0%	1,791	0	0%
Sector Conditional Grant (Non-Wage)	11,142	5,571	50%	2,786	2,786	100%
Development Revenues	18,237	6,666	37%	4,559	3,333	73%
District Discretionary Development Equalization Grant	10,000	6,666	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	8,237	0	0%	2,059	0	0%
Total Revenues shares	184,131	88,174	48%	46,033	45,158	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,590	66,895	49%	34,398	36,164	105%
Non Wage	28,304	2,786	10%	7,076	0	0%
Development Expenditure						
Domestic Development	18,237	3,314	18%	4,559	1,893	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,131	72,994	40%	46,033	38,057	83%
C: Unspent Balances						
Recurrent Balances		11,828	15%			
Wage		1,901				
Non Wage		9,927				
Development Balances		3,352	50%			
Domestic Development		3,352				
External Financing		0				
Total Unspent		15,180	17%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Out of an annual approved budget of UGX 184,131,000= for Natural Resources Department, it cumulatively received a release of UGX 88,174,000= representing 48%. Total expenditure was UGX 72,994,000= representing 40% of the total annual budget. The total expenditure of funds received for the Quarter was spent up to 83%. There was an unspent balance of UGX 15,180,000= The funds were received from different sources which include Central Government, DDEG and Local Revenue.

Reasons for unspent balances on the bank account

Unspent balances due to changes in CAO's office regarding retirement and take over of Office during the reporting period

Highlights of physical performance by end of the quarter

8 staff were paid monthly salaries for 3 months (October, November and December, 2021 Reconnaissance survey to kick start physical planning for kapnarkut and Chepsunkya T/Cs, Protection of Kubal wetland, Compliance monitoring along river banks of Kere, Sundet, Chepyankaniet, and Atari; Community training in wetland management in Kubal wetland; Training watershed committee on their Roles and responsibilities; Assessment of energy saving technologies in use in greater Benet

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	254,314	123,245	48%	59,235	62,479	105%
District Unconditional Grant (Wage)	155,372	77,686	50%	38,843	38,843	100%
Locally Raised Revenues	8,000	5,713	71%	2,000	3,713	186%
Multi-Sectoral Transfers to LLGs_NonWage	17,375	0	0%	0	0	0%
Other Transfers from Central Government	8,707	7,416	85%	2,177	3,708	170%
Sector Conditional Grant (Non-Wage)	26,180	13,090	50%	6,545	6,545	100%
Urban Unconditional Grant (Wage)	38,680	19,340	50%	9,670	9,670	100%
Development Revenues	380,939	299,439	79%	92,500	262,759	284%
District Discretionary Development Equalization Grant	20,000	13,334	67%	5,000	6,667	133%
External Financing	350,000	286,105	82%	87,500	256,092	293%
Multi-Sectoral Transfers to LLGs_Gou	10,939	0	0%	0	0	0%
Total Revenues shares	635,253	422,684	67%	151,735	325,238	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,052	76,307	39%	48,513	42,956	89%
Non Wage	60,262	7,271	12%	15,066	1,691	11%
Development Expenditure						
Domestic Development	30,939	0	0%	7,735	0	0%
External Financing	350,000	166,268	48%	87,500	144,255	165%
Total Expenditure	635,253	249,846	39%	158,813	188,901	119%
C: Unspent Balances						
Recurrent Balances						
		39,667	32%			
Wage		20,719				
Non Wage		18,948				
Development Balances						
		133,171	44%			

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Domestic Development	13,334		
External Financing	119,837		
Total Unspent	172,839	41%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 422,684,000 shillings by the end of the quarter, representing 67% of the total annual budget for the department, from the different sources of revenue. This facilitated payment of salaries to staff, 1 monitoring visit to FAL classes, 1 youth council executive committee meeting, 1 Older persons executive committee meeting, labour dispute settlement, 1 cross border meeting, 1 District coordination meeting, data collection on FGM, 6 community policing visits, 5 Radio talk shows, 1 Cultural leaders meeting, 4 Male engagement meetings, 2 Dissemination meetings on the SRHR and GBV male engagement strategies

Reasons for unspent balances on the bank account

Recurrent balances unspent by the end of the second quarter were 20,719,000 for wage not paid to one staff dismissed and staff who absconded from duty, 18,948,000 for non wage meant for PWDs groups wasn't spent because the group generation process had not been completed by end of the second quarter and so funds were not disbursed. Development balances for domestic development totaling 13,334,000 was unspent because works had not commenced and so payments not effected to the contractor. 119,837,000 under donor funding was not spent because cash limits had not been issued, and so warrants not done in the second quarter

Highlights of physical performance by end of the quarter

The following is a highlight of the physical performance achieved by the department by the end of the second quarter. Staff salaries were paid to staff for the month of october, November and December, youth council executive committee meeting was held, Monitoring and support supervision of Community Based Activities in the district was done, second quarter OVC/MIS reporting done, 1 Monitoring and support supervision to FAL classes was done, 13 case management services on VACA were done, 5 radio talk shows were held, 4 trainings were conducted targeting parasocial workers, 2 dissemination meetings were conducted on SRHR and GBV strategies, 70 Cultural leaders were dialogued with on FGM abandonment, 4 Follow up dialogues and mentorships were done, 4 sub counties were visited to identify elders not registered with NIRA for enrollment under SAGE.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,337	72,982	52%	35,084	38,508	110%
District Unconditional Grant (Non-Wage)	47,095	23,548	50%	11,774	11,774	100%
District Unconditional Grant (Wage)	82,800	41,400	50%	20,700	20,700	100%
Locally Raised Revenues	8,000	8,034	100%	2,000	6,034	302%
Multi-Sectoral Transfers to LLGs_NonWage	2,442	0	0%	611	0	0%
Development Revenues	37,697	20,357	54%	9,424	10,178	108%
District Discretionary Development Equalization Grant	30,537	20,357	67%	7,634	10,178	133%
Multi-Sectoral Transfers to LLGs_Gou	7,160	0	0%	1,790	0	0%
Total Revenues shares	178,035	93,339	52%	44,509	48,686	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	40,050	48%	20,700	27,482	133%
Non Wage	57,537	21,376	37%	14,384	16,285	113%
Development Expenditure						
Domestic Development	37,697	17,526	46%	9,424	8,706	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,035	78,952	44%	44,509	52,472	118%
C: Unspent Balances						
Recurrent Balances		11,556	16%			
Wage		1,350				
Non Wage		10,206				
Development Balances		2,831	14%			
Domestic Development		2,831				
External Financing		0				
Total Unspent		14,387	15%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received funds amounting to 93,339,000 representing a budget performance of 52% of the Annual Budget of 178,035,000. The budget performance is within the target though no funds for LLGs was realized during the quarter. The total Funds spent cumulatively was 78,952,000 out of which 40,050,000 was spent on wages, 21,376,000 was spent on non wage activities like facilitating office operations, preparing quarterly reports, preparing Budget Framework Papers, Budget conference, Conducting field visits among others. Funds 17,526,000 was spent on domestic development mainly monitoring projects, environmental screening and conducting feasibilities.

Reasons for unspent balances on the bank account

Funds 14,387,000 was unspent by end of quarter. The planned activities will be conducted in quarter 3 as they were affected by retirement of the CAO and delays in taking offer by the new CAO

Highlights of physical performance by end of the quarter

During the quarter, the department was able to conduct budget conferences, technical backstopping on planning in LLGs, Supported LLGs to prepare quarter two reports and collected priorities from LLGs , Guided LLGs and HoDS in planning and budgeting for FY 2022/23.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,856	38,413	51%	18,714	19,849	106%
District Unconditional Grant (Non-Wage)	18,378	9,750	53%	4,595	4,875	106%
District Unconditional Grant (Wage)	29,612	14,806	50%	7,403	7,403	100%
Locally Raised Revenues	6,000	4,285	71%	1,500	2,785	186%
Multi-Sectoral Transfers to LLGs_NonWage	1,720	0	0%	430	0	0%
Urban Unconditional Grant (Wage)	19,145	9,572	50%	4,786	4,786	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,856	38,413	51%	18,714	19,849	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,757	14,773	30%	12,189	8,229	68%
Non Wage	26,098	10,314	40%	6,525	4,595	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,856	25,087	34%	18,714	12,823	69%
C: Unspent Balances						
Recurrent Balances						
Wage		9,605				
Non Wage		3,721				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,326	35%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department received shs 38,413,000 against annual budget of shs 74,856,000 which represented 51% and 106% in the quarter. This was due to more local revenue allocation in the quarter. By end of the quarter shs 25,087,000 was spent against 74,856,000 which represented 34% for the year and 69% in the quarter. The balance of shs 13,326,000 remained unspent and is explained below

Reasons for unspent balances on the bank account

the unspent balance is due to non recruitment of the senior internal auditor. and unimplemented activities due to delay in changes in the office of CAO

Highlights of physical performance by end of the quarter

prepared and submitted one quarterly audit report carried out one monitoring of projects paid out salaries to audit staff October to December. Monitored implementation of COVID activities Monitored implementation of extension services

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,030	25,883	51%	12,264	13,156	107%
District Unconditional Grant (Wage)	29,658	14,828	50%	7,415	7,414	100%
Locally Raised Revenues	2,000	1,428	71%	500	928	186%
Multi-Sectoral Transfers to LLGs_NonWage	720	0	0%	180	0	0%
Sector Conditional Grant (Non-Wage)	11,098	5,549	50%	2,283	2,775	122%
Urban Unconditional Grant (Wage)	7,554	4,078	54%	1,886	2,039	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,030	25,883	51%	12,264	13,156	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,212	7,185	19%	9,303	4,174	45%
Non Wage	13,818	5,195	38%	2,961	1,932	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,030	12,380	24%	12,264	6,106	50%
C: Unspent Balances						
Recurrent Balances						
Wage		11,721				
Non Wage		1,783				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,503	52%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received shs. 25,883,000 which was 51% of the approved budget,107% in the quarter.this was because the was local revenue over and above the planned revenue . On expenditure the department used 12,380,000 which was about 24% and 50% .in the quarter. 13,503,000 remained unspent in the quarter and is explained below.

Reasons for unspent balances on the bank account

payments were still being processed by the time the quarter came to an end while for the development the service providers were still being procured

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,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Subcounty,, payment of ULGA Subscription,	Payment of Salary for 230 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub-county, maintenance of office vehicle, maintenance of office compound, purchase of small office equipment		Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub-county,,	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub-county, maintenance of office vehicle, maintenance of office compound, purchase of small office equipment
211101 General Staff Salaries	748,332	371,986	50 %		185,866
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
212102 Pension for General Civil Service	332,068	208,463	63 %		125,536
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	188,039	74,633	40 %		54,111
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		0
221009 Welfare and Entertainment	3,000	772	26 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	2,500	0	0 %		0

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222001 Telecommunications	2,000	1,000	50 %	1,000
222003 Information and communications technology (ICT)	4,000	500	13 %	0
223004 Guard and Security services	1,500	0	0 %	0
223005 Electricity	2,000	500	25 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	375	25 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225002 Consultancy Services- Long-term	2,000	0	0 %	0
227001 Travel inland	29,500	14,608	50 %	7,233
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	676	23 %	0
228004 Maintenance – Other	2,000	1,000	50 %	500
Wage Rect:	748,332	371,986	50 %	185,866
Non Wage Rect:	587,108	303,777	52 %	189,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,440	675,764	51 %	375,496

Reasons for over/under performance: inadequate funding especially the wage

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(28%) 72%	(7%) 72% some positions remain unfilled due to insufficient wage	(7%)72%	(7%)72% some positions remain unfilled due to insufficient wage
%age of staff appraised	(28%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(50%) ey targets and performance outputs have been set and implementation is on going with mid term reviews being done.	(7%)25%	(50%)Key targets and performance outputs have been set and implementation is on going with mid term reviews being done.
%age of staff whose salaries are paid by 28th of every month	(100%) 100%	(98%) 98% few staff missed salary due to insufficient wage	(25%)100%	(98%)98% few staff missed salary due to insufficient wage
%age of pensioners paid by 28th of every month	(100%) ll pensioners in the district pension payroll paid pension by 28th of every month	(97%) some pensioners not paid Salary due to various reasons	(100%)100%	(97%)some pensioners not paid Salary due to various reasons

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Non Standard Outputs:	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	2,520	32 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,520	25 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,520	25 %	1,330
Reasons for over/under performance:	inadequate office space			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) Induction of newly recruited staff and Councillors, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified	(2) 2 Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified	()	(1)Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified
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
Non Standard Outputs:	Hands on trainings to staff who require	Non		Non
221003 Staff Training	28,000	16,607	59 %	7,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	16,607	59 %	7,274
External Financing:	0	0	0 %	0
Total:	28,000	16,607	59 %	7,274
Reasons for over/under performance:	Non			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Monitoring and technical backstopping to Sub Counties	Two monitoring and support supervision of projects and programmes in the Sub Counties done	Monitoring and technical backstopping to Sub Counties	Conducted one monitoring and support supervision of projects and programmes in the Sub Counties
227001 Travel inland	12,000	4,747	40 %	3,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,747	40 %	3,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,747	40 %	3,253
Reasons for over/under performance:	Limited transport equipment to enable comprehensive monitoring funds for monitoring is inadequate to conduct routine monitoring			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Welfare and entertainment expenses	entertained official visitors to the district and also provided for staff office tea	Welfare and entertainment expenses	entertained official visitors to the district and also provided for staff office tea
221009 Welfare and Entertainment	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Non			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Follow up on management of Assets in Sub Counties	(2) One monitoring visit on assets management to sub counties done	(1)one monitoring visit undertaken	(1)One monitoring visit on assets management to sub counties done
No. of monitoring reports generated	(4) 4	(2) 2 reports in place	(1)1 report prepared	(1)1 report in place
Non Standard Outputs:	Follow up on management of Assets at the District and Sub Counties	Two monitoring visit on management of assets to sub counties undertaken	Follow up on management of Assets at the District and Sub Counties	one monitoring visit on management of assets to sub counties undertaken
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	limited funds			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payroll Printing	payrolls printed and displayed at the district notice board	Payroll Printing	payrolls printed and displayed at the district notice board
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	596	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,096	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,096	25 %	0
Reasons for over/under performance:	Non			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Most staff have been trained on records management	(0) Not done,	(30%)	(0)Not done
Non Standard Outputs:	Delivery of mails, security for files	Delivery of mails, security for files	Delivery of mails, security for files	Delivery of mails, security for files
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	999	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,749	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,749	25 %	750
Reasons for over/under performance:	Limited office Space, there's need to construct an archives center			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) 2 Laptops	(0) Not procured, procurement process is being under taken	(0)N/A	(0)Not procured, procurement process is being under taken
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(1) Connection of Solar to departments and electricity to Council Hall	(0) Not procured, procurement process is being under taken	(0)N/A	(0)Not procured, procurement process is being under taken
No. of administrative buildings constructed	(1) Construction of a podium at the Council Hall	(0) Not procured, procurement process is being under taken	(0)1	(0)Not procured, procurement process is being under taken
No. of vehicles purchased	(0) N/A	(0) Non	(0)N/A	(0)Non
No. of motorcycles purchased	(0) Non	(0) Non	(0)N/A	(0)Non

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Non Standard Outputs:	Purchase of ICT Equipment, Connection of Water and procurement of furniture	Not under taken	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment	Not under taken
312102 Residential Buildings	12,537	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,537	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,537	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Total For Administration : Wage Rect:	748,332	371,986	50 %	185,866
Non-Wage Reccurent:	624,508	314,889	50 %	195,463
GoU Dev:	90,537	16,607	18 %	7,274
Donor Dev:	0	0	0 %	0
Grand Total:	1,463,377	703,483	48.1 %	388,603

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(12021-03-13) Holding of a meeting for district council to review the workplan/ Budget	(37/07/2021) Holding of a meeting for district council to review the workplan/budget		(0)N/A	(0)N/A
Non Standard Outputs:	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	Salaries paid to 24 staff for July to December, 2 co-ordination trips conducted, cleaning materials procured and Motor vehicle serviced.		salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	Salaries paid to 24 staff for October to December, cleaning materials procured and Motor vehicle serviced.
211101 General Staff Salaries	217,579	104,030	48 %		61,287
221002 Workshops and Seminars	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	21,726	9,661	44 %		5,386
228002 Maintenance - Vehicles	6,000	3,000	50 %		3,000
Wage Rect:	217,579	104,030	48 %		61,287
Non Wage Rect:	32,726	13,661	42 %		8,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,305	117,691	47 %		70,273
Reasons for over/under performance:	Nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) 15 sub-counties and 2 town councils	(86943955) 11 sub-counties and 2 town councils		(20000000)15 sub-counties and 2 town councils	(66943955)11 sub-counties and 2 town councils
Value of Hotel Tax Collected	(1000000) 15 sub-counties and 2 town councils	(0) None		(250000)15 sub-counties and 2 town councils	(0)None
Value of Other Local Revenue Collections	(170000000) 15 sub-counties and 2 town councils	(19012665) 11 sub-counties and 2 town councils		(35000000)15 sub-counties and 2 town councils	(19012665)11 sub-counties and 2 town councils

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Non Standard Outputs:	N/A	Revenue mobilized, Collected and banked.	N/A	Revenue mobilized, Collected and banked.
		LST collected for the month of October to December 2021.		LST collected for the month of October to December 2021.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	250
Reasons for over/under performance:	Some revenues where under collected due to the lock down.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) 15 sub-counties and 2 town councils	() 11 sub-counties and 2 Town Councils	()n/a	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) At the District headquarters	() N/A	()n/a	()N/A
Non Standard Outputs:	N/A	Follow ups made in LLGs on Budget Executions.	N/A	Follow ups made in LLGs on Budget Executions.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	2,250
Reasons for over/under performance:	Delays by some sub counties to meet timelines.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	payments for supplies, works and services conducted	payment for supplies, works and services conducted.	payments for supplies, works and services conducted	payment for supplies, works and services conducted.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	2,250

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nill				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual financial statements prepared and submitted to the office of auditor General	(28/08/2021) Annual financial statements prepared and submitted to the offices Auditor and Accountant Generals.		()n/a	()N/A
Non Standard Outputs:	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities for the month of July to December 2021.		Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities for the month of october to december 2021
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,000	580	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	580	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	580	10 %		0
Reasons for over/under performance:	Nill				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS Equipment serviced, repaired and maintained.		IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS Equipment serviced, repaired and maintained.
221016 IFMS Recurrent costs	30,000	11,444	38 %		7,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,444	38 %		7,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	11,444	38 %		7,944

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nill				
<i>Total For Finance : Wage Rect:</i>	217,579	104,030	48 %		61,287
<i>Non-Wage Reccurent:</i>	83,726	31,435	38 %		21,680
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	301,305	135,465	45.0 %		82,967

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	four normal council meetings conducted and one extra ordinary council meeting Honohoria paid to 329 LCIII Concilors.ex-gratia paid to 636 LCI Chairpersons and 102 LCII Chairpersons Monthly allowance paid to 34 District Councilors salaries paid to DEC Members,19 LCIII ChairpersonsDistrict Speaker,Chairperso n DSC and other council staff	By second quarter ,the council had hold two normal council meeting,paid salaries to DEC Members,District Speaker,LCIII Chairpersons and Staff attached to council for six months,paid Monthly allowance to District Councillors for six month,Honor aria paid to sub county councilors for three months,ex-Gratia to LC1 and LC2 for three month		one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairperson DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced	During the quarter under review,the council hold one normal council meeting,paid salaries to DEC Members,District Speaker,LCIII Chairpersons,Staff council,paid Monthly allowance to District Councillors
211101 General Staff Salaries	267,384	133,692	50 %		77,964
211103 Allowances (Incl. Casuals, Temporary)	263,460	84,459	32 %		43,250
221009 Welfare and Entertainment	4,000	700	18 %		700
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	100	50	50 %		50
222001 Telecommunications	295	147	50 %		147
227001 Travel inland	8,071	3,370	42 %		2,195
228002 Maintenance - Vehicles	13,000	2,500	19 %		0
Wage Rect:	267,384	133,692	50 %		77,964
Non Wage Rect:	289,726	91,626	32 %		46,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,110	225,317	40 %		124,506
Reasons for over/under performance: Internal conflicts amongst council members					
The increase in the number of council members was not matched with an increase in funding					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 contracts committee meetings conducted to approve procurement plans,bid documents,members of evaluation committee members,evaluation reports and any other submissions from CAOs office 4 evaluation committee meetings conducted to evaluate bids for pre-qualification,selectiv e bidding,open national and request for wuotations Quarterly progress reports,Procurement plans,disposal reports and micro procurements prepared and submitted to PPDA,	By second quarter ,procurement unit had hold 4 contracts committee meetings to approve open national bidding,members of evaluation committee,use of micro procurement,approv al procurement plan,approve evaluation report for open national bidding,approval of selective bidding advert and approval of force on account activities,evaluation committee held one meeting for open national bids	two contracts committee meetings conducted one evaulation committee meeting conducted one wuarterly report prepared and submitted to PPDA	During the quarter under review,procurement unit hold 2 contracts committee meetings to approve open national bidding,members of evaultion committee,use of micro procurement,procure ment plan, evaluation report for open national bidding, selective bidding advert and force on account activities,evaluation committee held 1meeting for open national bids
211103 Allowances (Incl. Casuals, Temporary)	2,000	910	46 %	910
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	525
227001 Travel inland	2,000	420	21 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,330	26 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,330	26 %	1,675
Reasons for over/under performance:	The procurement process for central contracts is done regionally which is very hectic under funding of procurement and disposal			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	Twelve meetings conducted to handle disciplinary cases,study leave cases,confirmations, appointments and promotions	During the quarter staff recruitment service promoted 4 education assistant to senior education assistants,7 senior education assistants to deputy headteachers,promoted senior health inspector to senior environmental officer,promoted assistant nursing officer to senior nursing officer,made transfer of service for assistant nursing officer from Tororo DLG to Kween,one Lab asistant from Sironko DLG to Kween DLG and retained one parish chief on service	Three meetings conducted to handle issues of disciplinary,study leaves,confirmations ,appointments among others	During the quarter staff recruitment service promoted 4 education assistant to senior education assistants,7 senior education assistants to deputy headteachers,promoted senior health inspector to senior environmental officer,promoted assistant nursing officer to senior nursing officer,made transfer of service for assistant nursing officer from Tororo DLG to Kween,one Lab asistant from Sironko DLG to Kween DLG and retained one parish chief on service
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,296	43 %	960
221001 Advertising and Public Relations	2,000	500	25 %	0
221009 Welfare and Entertainment	1,000	352	35 %	112
221011 Printing, Stationery, Photocopying and Binding	500	145	29 %	145
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	200	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,493	28 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,493	28 %	1,317
Reasons for over/under performance:	political interference on the work of the commission			
	Activities of the commission depends on the submissions from CAOs office			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) District headquarters	(29) District Headquarters	(25)District Headquarters	(25)District Headquarters
No. of Land board meetings	(4) District headquarters	(2) District Headquarters	(1)District Headquarters	(1)District Headquarters
Non Standard Outputs:	4 board meetings conducted at the district headquarters to handle land applications	2 board meetings held at the District headquarters to consider land applications,submitted Minutes of the board to Ministry of lands regional office	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands	1board meeting held at the District headquarters to consider land applications,submitted Minutes of the board to Ministry of lands regional office
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,377	39 %	810

Vote:612 Kween District

Quarter2

221009	Welfare and Entertainment	900	450	50 %	225
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012	Small Office Equipment	100	50	50 %	25
227001	Travel inland	2,300	1,150	50 %	575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,127	45 %	1,685
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,127	45 %	1,685
Reasons for over/under performance:		Many upcoming land cases,unresolved boundary conflicts between Mt.Elgon national park and the communities boardering it,Bukwo and Kween in Alalam,Kween and Bulambuli,sub counties of soy county and the middle belt sub counties			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(100) District Headquarters	(0) NA		(25)District headquarters	(0)NA
No. of LG PAC reports discussed by Council	(4) District Headquarters	(0) NA		(1)District headquarters	(0)NA
Non Standard Outputs:	four quarterly meetings conducted at the District headquarters to consider internal and external generals reports	By second quarter,LGPAC had hold two meeting at the District headquarters to consider internal audit reports of the District and town councils		1 quarterly meetings conducted at the District headquarters to consider internal and external generals reports	During the quarter,LGPAC held one meeting at the District headquarters to consider internal audit reports of the District and town councils
	four quarterly reports prepared and submitted to ministry of local government and other relevant offices			1 quarterly reports prepared and submitted to ministry of local government and other relevant offices	
211103	Allowances (Incl. Casuals, Temporary)	4,500	938	21 %	938
221009	Welfare and Entertainment	1,400	180	13 %	180
221011	Printing, Stationery, Photocopying and Binding	100	23	23 %	23
222001	Telecommunications	100	20	20 %	20
227001	Travel inland	1,780	160	9 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,880	1,321	17 %	1,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,880	1,321	17 %	1,321
Reasons for over/under performance:		partial implementation of LGPAC recommendations by the implementers			
		Limited funding of LGPAC activities			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(40) District Headquarters	(2) District Headquarters		(10)District headquarter	(2)District Headquarters

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Quarter2

Non Standard Outputs:	monitoring of all government programs conducted across all lower local governments	By second quarter,the executive committee monitored all government projects across the District and also coordinated the District within and out site the District	Monitoring of all government projects conducted	During the quarter,the executive committee monitored all government projects across the District and also coordinated the District within and out site the District
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
227001 Travel inland	20,400	10,153	50 %	5,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	10,853	48 %	5,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	10,853	48 %	5,465
Reasons for over/under performance: High expectations from members of the executive committee poor relationship between the executive committee members and council members				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 meetings conducted 4 per standing committee all at the district headquarters	By second quarter standing committees had held one meeting each	one meeting conducted at the district headquarters to consider departmental performance and priorities 2022-2023	During the quarter under review,each standing committee held one meeting at the District headquarters to consider departmental performance for quarter 4 FY 2020-2021
211103 Allowances (Incl. Casuals, Temporary)	26,617	6,460	24 %	6,460
221011 Printing, Stationery, Photocopying and Binding	1,633	325	20 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,250	6,785	24 %	6,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,250	6,785	24 %	6,785
Reasons for over/under performance: COVID pandemic affected activities and programs of the committees Limited funding of committee activities				
Total For Statutory Bodies : Wage Rect:	267,384	133,692	50 %	77,964
Non-Wage Reccurent:	373,256	118,534	32 %	64,790
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	640,640	252,226	39.4 %	142,754

Vote:612 Kween District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for the whole FY. Parish development model activities implemented as per the guidelines. Advisory services to farmers provided. Pest and disease surveillance carried out for all sub sectors. post harvest handling taught to farmers. Soil and water conservation Disease and pest control conducted. Regulatory activities carried out. Trainings by category (Fish, Entomology, Crop and Livestock). Input supply Quality assurance of animal, fish entomology and crop products. Monitoring and supervision of government programs Attending workshops, seminars, meetings. Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district	Paid salaries for 60 staff for 6 months. Vaccinated 1,700 animals, 2,000 dogs and 3000 goats. Disease surveillance in 13 sub counties. 1,260 farmers visited in 13 sub counties on animal production. Advisory services on crop enterprise selection. 1350 farmers advised on post-harvest handling in 13 sub counties. Trained 210 farmers on assisted reproductive technologies		Payment of monthly staff salaries Generating beneficiary lists for the Revolving fund under the PDM. Advisory and support services to farmers per category. Trainings for all sub sectors carried out. Regulatory activities implemented (Livestock movements and their products, fish products, crop and Apiary products).	Paid salaries for 60 staff for 3 months. Vaccinated 700 animals against FMD, 2,000 dogs against rabies. Disease surveillance was done for major outbreaks like FMD in all the sub counties. 260 farmers visited in 13 sub counties on pasture production and conservation. Advisory services on crop enterprise selection. 130 farmers advised on post-harvest handling in 13 Sub counties. Monitored agro input shops in all the sub counties. Trained 210 farmers on assisted reproductive technologies
211101 General Staff Salaries	927,076	522,044	56 %		301,171
211103 Allowances (Incl. Casuals, Temporary)	217,049	0	0 %		0

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Quarter2

221009	Welfare and Entertainment	60,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	16,000	8,000	50 %	8,000
227001	Travel inland	275,325	136,686	50 %	69,476
	Wage Rect:	927,076	522,044	56 %	301,171
	Non Wage Rect:	568,375	144,686	25 %	77,476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,495,451	666,730	45 %	378,647
Reasons for over/under performance:		There are so many vague inputs being sold to farmers. Price changes being too low affects profitability Mindset of most farmers is still subsistence The sector low wage and so some staff are paid in other departments			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Monitoring and supervision of extension services. Backstopping of staff and capacity building. Disease and pests surveillance and control. Animal activities implemented as per the national target. Crop activities implemented. Fisheries and entomology activities implemented. Regulatory activities carried out for all sub sectors. Trainings and capacity buildings done based on needs assessment. COVID 19 regulations implemented. Rain water harvesting technologies promoted. Micro irrigation schemes promoted. School farms promoted. Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district	Two monitoring and supervision visits of post-harvest handling structures in 13 Sub counties. Backstopping of extension staff by SMS. Attended one agricultural show at BULGENI research afm. Two monitoring and supervision of agricultural activities by production committee, audit, finance and administration. Monitored agricultural engineering projects, Entomology activities, pasture establishment by production staff. Submitted two reports to MAAIF	Beneficiary lists for PDM approach generated. Monitoring and supervision by SMS, DEC and Administration. Follow up of accountabilities by Audit, Finance and Administration. Quality assurance done for all products per category implemented. Sample collection and Taking samples to National laboratories	One monitoring and supervision of post-harvest handling structures in 13 Sub counties. Backstopping of extension staff by SMS. Attended one agricultural show at BULGENI research farm. One monitoring and supervision of agricultural activities done by production committee, audit, finance and administration. One monitored agricultural engineering projects, Entomology activities, and pasture establishment by production staff in 13 sub counties. One report submitted to MAAIF
211103	Allowances (Incl. Casuals, Temporary)	72,000	0	0 %	0

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Quarter2

221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	1,990
222001 Telecommunications	2,000	1,000	50 %	500
223005 Electricity	4,000	2,000	50 %	1,000
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	85,854	42,909	50 %	21,400
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	6,586	33 %	1,586
228003 Maintenance – Machinery, Equipment & Furniture	13,057	280	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,911	57,025	25 %	28,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,911	57,025	25 %	28,226

Reasons for over/under performance: uncertain changes in weather affects most of the activities that benefits farmers

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Revolving fund to all the 102 parishes in the District. and implemented under the pillars of the Parish Development model.	Operational guidelines not provided Staff deployed at parish level not paid their salary arrears Most PDM activities to be implemented in the next quarter	Beneficiary lists generated in all the sub counties and prepared to receive the money.	Most PDM activities to be implemented in the next quarter Staff deployed at parish level not paid their salary arrears
263367 Sector Conditional Grant (Non-Wage)	1,206,585	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,206,585	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,585	0	0 %	0

Reasons for over/under performance: Ministry of Local Government have not provided the approved operational guidelines

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:612 Kween District

Quarter2

Non Standard Outputs:	Construction of production offices. Supply of specialized phones for implementing the PDM activities Supply of specialized motorcycles for PDM activities Supply of furniture and assorted materials. Supply of ICT laptops to aid PDM activities Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district	Contract awarded for the construction of production office. PDM activities to be implemented in third quarter	procurement process initiated	Contract awarded for the construction of production office
312101 Non-Residential Buildings	58,942	0	0 %	0
312201 Transport Equipment	60,000	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312213 ICT Equipment	91,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,549	0	0 %	0
Reasons for over/under performance: PDM guidelines delayed				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Monitoring and supervision of all slaughter facilities in the district.	Hygiene inspection was done in all slaughter facilities in the district for quality assurance of meat in the two quarters	Hygiene inspection in all slaughter facilities (Slabs)	Hygiene inspection was done in all slaughter facilities in the district for quality assurance of meat
227001 Travel inland	1,663	831	50 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,663	831	50 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,663	831	50 %	581

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:	There are so many slaughters in home that goes uninspected. Most of the slaughter slabs lacks sufficient water for hygiene maintenance.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Disease and pest surveillance Facilitate vaccination programs	Disease surveillance mainly for Foot and Mouth Disease and Rabies in the district		Sample collection and diagnosis. Disease surveillance done	Disease surveillance mainly for Foot and Mouth Disease and Rabies in the district
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:	Most of the disease outbreaks are not repoted by farmers with the fear of imposing a quarantine thus increasing the risk of spread.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fishing regulations implemented. Monitoring and supervision of fish activities	Carried out fish sampling for the 10 farmer groups		Pond site selection for construction of new fish ponds in the district	Carried out fish sampling for the 10 farmer groups
227001 Travel inland	1,000	500	50 %		500
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:	farmers have no easy access of feed thus affecting productivity of fish				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Disease and pest surveillance Regulatory activities for quality assurance implemented	carried out crop disease surveillance in the district		Quality assurance for all the farm in puts and out puts.	carried out crop disease surveillance in the district
227001 Travel inland	4,000	2,000	50 %		1,000

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Quarter2

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: There are so many vague agrochemicals thus farmers are failing to control crop pests and diseases

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() Routine monitoring of 10 Tsetse traps established Promotion of and monitoring sericulture activities.	(6) Ngenge, kwosir and Kiriki sub counties	()	(3)Ngenge, kwosir and Kiriki sub counties
Non Standard Outputs:	Surveillance for all vectors to be done Monitoring and supervision of apiary activities Promotion of and monitoring sericulture activities.	Two monitoring visits done for vermin control activities in the areas near to the national parks Monitored 3 Apiary groups	Apiary farmers trained on hive management Promotion of and monitoring sericulture activities.	One monitoring visit for vermin control activities in the areas near to the national parks Monitored 3 Apiary groups
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: There are so many porous borders in the district that allows wild animals interfere with human economic activities

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Production management functions done. Travel to the Ministry submitting reports and a number of correspondences.	Facilitated drivers to Mbale to take vehicles for service. Submitted one report to MAAIF and collected liquid Nitrogen from NAGRC	Production management services coordinated Attending National level workshops	Collected liquid Nitrogen to MAAIF.
227001 Travel inland	4,000	2,000	50 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,170

Reasons for over/under performance: More funding to cater all correspondences to the Ministry

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:				
	Construction of production offices at the district headquarters Promotion of postharvest technologies. Promotion of feed conservation technologies Promotion of renewable energy across the district	To prepare bidding and contract documents . Contract awarded by end of quarter two	Procurement process completed	To prepare bidding and contract documents
312101 Non-Residential Buildings	20,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,223	0	0 %	0
Reasons for over/under performance: None				
Total For Production and Marketing : Wage Rect:	927,076	522,044	56 %	301,171
Non-Wage Reccurent:	2,016,534	209,292	10 %	110,954
GoU Dev:	250,772	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,194,381	731,336	22.9 %	412,125

Vote:612 Kween District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	96 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 ?625 (100%)of Villages with functional (existing, trained, and reporting	19 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities.		24 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 ?625 (100%)of Villages with functional (existing, trained, and reporting	No activities done during the quarter
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Preparation for CHILD DAYS activities					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	96 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	21 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities	24 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	2 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities
227001 Travel inland	11,452	3,312	29 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,452	3,312	29 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,452	3,312	29 %	1,200
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers		25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	
227001 Travel inland	44,426	3,240	7 %	3,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	44,426	3,240	7 %	3,240
Total:	44,426	3,240	7 %	3,240

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	100% 5000 children under 1 year age fully immunized . (5000) of children immunized with Pentavalent vaccine & measles	2466 (98.6%) children fully immunized 2351 (94%) of children immunized with DPT3	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles	1294 (103.%) of children fully immunized in quarter Two. 99.2% of children immunized with DPT3 2881 children received Vitamin A first doze, 2174nchildren received Vitamin A 2nd doze 5207 children received De-worming first doze. 4519 children received de worming 2nd dose
227001 Travel inland	192,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	192,000	0	0 %	0
Total:	192,000	0	0 %	0

Reasons for over/under performance: Integrated child health days outreaches where conducted in the month of October however Payment for these activities where not made.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(10000) NGO health facilities (2000 Likil HCII, 4000 Kabelyo HCII, 3000 Kongta HCII, 1000 Kapteror II)	(2210) 250 Likil HCII 268 Kongta HCII 801 Kabelyo HCII 691 Kaptero	(2500)NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII, 1250 Kapteror II)	(1149)203 Likil HCII 155 Kongta HCII 486 Kabelyo HCII 305 Kaptero
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)	(0) 0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero	(3)4 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(0)0 Likil HCII 0 Kongta HCII 0 Kabelyo HCII 0Kaptero
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)	() 0 Likil HCII 0 Kongta HCII 8 Kabelyo HCII 0Kaptero	(7)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()0 Likil HCII 0 Kongta HCII 7 Kabelyo HCII 0Kaptero

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	() 64 Likil HCII 56 Kongta HCII 36 Kabelyo HCII 56 Kaptero	(200)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()28 Likil HCII 29 Kongta HCII 27 Kabelyo HCII 37 Kaptero
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	Conducted COVID 19 Vaccination through 3 NGO Health facilities (Likil, Kabelyo and Kaptero	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities 7 (100%) of deliveries conducted in 4 NGO Basic health facilities 2500 Number of outpatients that visited the NGO Basic health facilities 7 inpatients that visited the NGO Basic health facilities	Conducted COVID 19 Vaccination through 3 NGO Health facilities (Likil, Kabelyo and Kaptero
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:	Kaptero HCII is not recieving PHC funds to enable it carry out routine activities			
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 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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) 41 Kaproron HCIV 8 Atar HCIII, 8 Benet HCIII 15 Binyiny HCIII 14 Chemwom HCIII 10 Kaptum HCIII 8 Kirik HCIII 14 Kwanyiy HCIII 4 Moyok HCIII 11 Ngeneg HCIII 10 Terempoy HCIII 4 Kabelyo HCII 3 Likil HCII 7 Chepskunya HCII 6 Kapkoch HCII 4 Kapswama HCII 4 Kaptero HCII 5 Kongta HCII 6 Kworus HCII 4 Mengya HCII 3 Sikwo HCII 3 Mulungwa HCII 2 Sundet HCII 3 Tuikat HCII	(212)(36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)41 Kaproron HCIV 8 Atar HCIII, 8 Benet HCIII 15 Binyiny HCIII 14 Chemwom HCIII 10 Kaptum HCIII 8 Kirik HCIII 14 Kwanyiy HCIII 4 Moyok HCIII 11 Ngeneg HCIII 10 Terempoy HCIII 4 Kabelyo HCII 3 Likil HCII 7 Chepskunya HCII 6 Kapkoch HCII 4 Kapswama HCII 4 Kaptero HCII 5 Kongta HCII 6 Kworus HCII 4 Mengya HCII 3 Sikwo HCII 3 Mulungwa HCII 2 Sundet HCII 3 Tuikat HCII

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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)	() 4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2 Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2 Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(32)(4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2 Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2 Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	()4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2 Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2 Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)
Number of outpatients that visited the Govt. health facilities.	(100000) (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, 2000Kapsama HCII)	(42385) 5044 Kapraron HCIV, 2355 Atar HCIII, 2069 Benet HCIII, 3768 Binyiny HCIII, 2117 Chemwom HCIII, 4513 Kaptum HCIII, 2797 Kirik HCIII, 2869 Kwanyiy HCIII, 2620 Moyok HCIII, 3488 Ngeneg HCIII, 2019 Terempoy HCIII, 582 Chepskunya HCII, 525 Kapkoch HCII, 943 Kapswama HCII, 818 Kworos HCII, 683 Mengya HCII, 1239 Sikwo HCII, 1714 Mulungwa HCII, 1197 Sundet HCII, 1693 Tuikat HCII	(2500)(7500 Kapraron HCIV, 3000 Chemwom HCIII, 3000 Binyiny HCIII, 3000 Ngege HCIII, 3000 Kaptum HCIII, 3000 Kiriki HCIII, 3000 Kwanyiy HCIII, 3000 Benet HCIII and 3000 Terenpoy HCIII, 500 Kworos HCII, 3000 Moyok HCII, 500 Tuikat HCII, 500 Mengya HCII, 500 Mulungwa HCII, 500 Kabkoch HCII, 500 Chepsukunya HCII, 500 Sundet HCII, 500 Sikwo HCII, 500Kapsama HCII)	(20740)2609 Kapraron HCIV, 1132 Atar HCIII, 894 Benet HCIII, 2069 Binyiny HCIII, 1148 Chemwom HCIII, 3367 Kaptum HCIII, 1463 Kirik HCIII, 1538 Kwanyiy HCIII, 1435 Moyok HCIII, 2052 Ngeneg HCIII, 1074 Terempoy HCIII, 582 Chepskunya HCII, 525 Kapkoch HCII, 943 Kapswama HCII, 818 Kworos HCII, 683 Mengya HCII, 1239 Sikwo HCII, 881 Mulungwa HCII, 626 Sundet HCII, 1020 Tuikat HCII

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Number of inpatients that visited the Govt. health facilities.	(500) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge	(1998) 1164 Kapraron HCIV 114 Atar HCIII, 0 Benet HCIII 241 Binyiny HCIII 287 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 184 Ngeneg HCIII 0 Terempoy HCIII 0 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	(125)(50 Kapraron HCIV, 7 Chemwom HCIII, 7 Binyiny HCIII, 7 Ngeenge, 7 Terempoy, 7 Kwanyiy, 7	(1158)683 Kapraron HCIV 93 Atar HCIII, 0 Benet HCIII 137 Binyiny HCIII 177 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 68 Ngeneg HCIII 0 Terempoy HCIII 0 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII
No and proportion of deliveries conducted in the Govt. health facilities	(5000) (400 Kapraron HCIV, 300 Chemwom HCIII, 300 Binyiny HCIII, 300 Ngeenge HCIII, 300 Kaptum HCIII, 300 Kiriki HCIII, 300 Kwanyiy HCIII, 300 Benet HCIII and 300 Terempoy HCIII, 50 Kworus HCII, 50 Moyok HCII, 30 Tuikat HCII, 50 Mengya HCII, 10 Mulungwa HCII, 10 Kabkoch HCII, 20 Chepsukunya HCII 10 Sundet HCII, 10 Sikwo HCII, 10 Kapsama HCII)	(2046 (81.8%)) 549 Kapraron HCIV 123 Atar HCIII, 103 Benet HCIII 246 Binyiny HCIII 306 Chemwom HCIII 78 Kaptum HCIII 212 Kirik HCIII 274 Kwanyiy HCIII 0 Moyok HCIII 221 Ngeneg HCIII 190 Terempoy HCIII 15 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 33 Kworus HCII 5 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	(1250)(120 Kapraron HCIV, 120 Chemwom HCIII, 120 Binyiny HCIII, 120 Ngeenge HCIII, 120 Kaptum HCIII, 120 Kiriki HCIII, 120 Kwanyiy HCIII, 120 Benet HCIII and 120 Terempoy HCIII, 8 Kworus HCII, 50 Moyok HCII, 8 Tuikat HCII, 8 Mengya HCII, 8 Mulungwa HCII, 8 Kabkoch HCII, 8 Chepsukunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8 Kapsama HCII)	(293 Kapraron HCIV 64 Atar HCIII, 51 Benet HCIII 109 Binyiny HCIII 157 Chemwom HCIII 44 Kaptum HCIII 100 Kirik HCIII 154 Kwanyiy HCIII 0 Moyok HCIII 106 Ngeneg HCIII 91 Terempoy HCIII 9 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 21 Kworus HCII 5 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII

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% age of approved posts filled with qualified health workers	(85%) (36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)	() 112.2% Kapraron HCIV 63.2% Atar HCIII, 73.7% b Benet HCIII 100.1% Binyiny HCIII 94.7% Chemwom HCIII 78.9% Kaptum HCIII 63.1% Kirik HCIII 84.2% Kwanyiy HCIII 36.8% Moyok HCIII 73.7% Ngeneg HCIII 63.2% Terempoy HCIII 100% Chepsukunya HCII 77.8% Kapkoch HCII 77.8% Kapswama HCII 77.8% Kworos HCII 77.8% Mengya HCII 55.6% Sikwo HCII 44.4% Mulungwa HCII 55.6% Sundet HCII 66.7% Tuikat HCII	(85%)(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)	()112.2% Kapraron HCIV 63.2% Atar HCIII, 73.7% b Benet HCIII 100.1% Binyiny HCIII 94.7% Chemwom HCIII 78.9% Kaptum HCIII 63.1% Kirik HCIII 84.2% Kwanyiy HCIII 36.8% Moyok HCIII 73.7% Ngeneg HCIII 63.2% Terempoy HCIII 100% Chepsukunya HCII 77.8% Kapkoch HCII 77.8% Kapswama HCII 77.8% Kworos HCII 77.8% Mengya HCII 55.6% Sikwo HCII 44.4% Mulungwa HCII 55.6% Sundet HCII 66.7% Tuikat HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terempoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() 6 Kapraron HCIV 0 Atar HCIII, 5 Benet HCIII 6 Binyiny HCIII 5 Chemwom HCIII 0 Kaptum HCIII 15 Kirik HCIII 18 Kwanyiy HCIII 0 Moyok HCIII 13 Ngeneg HCIII 0 Terempoy HCIII 0 Chepsukunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworos HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	()	()6 Kapraron HCIV 0 Atar HCIII, 5 Benet HCIII 6 Binyiny HCIII 5 Chemwom HCIII 0 Kaptum HCIII 15 Kirik HCIII 18 Kwanyiy HCIII 0 Moyok HCIII 13 Ngeneg HCIII 0 Terempoy HCIII 0 Chepsukunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworos HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII

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No of children immunized with Pentavalent vaccine	(5000) (352 (0	(1250)(90 Kapraron (0
	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)	HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngege HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terenpoy HCIII,50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII,25 Chepsukunya HCII 25 Sundet HCII, 25Sikwo HCII,25 Kapsama HCII)
Non Standard Outputs:	<p>? 20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&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 & health Medical Supplies for Health Facilities</p> <p>o 16 health facilities reporting no stock out of the 6 tracer drugs.</p> <p>o 6 cycles Value of</p>	

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	essential medicines and health supplies delivered to health facilities by NMS				
	o 6 cycles Value of health supplies and medicines				
	o 6 cycles delivered to health facilities by NMS				
	?				
	3. Standard Pit Latrine Construction (LLS.)				
	? 100 of new standard pit latrines constructed in a village				
	? 75% of villages which have been declared Open 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				
	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)	215,617	106,430	49 %	53,904
263369	Support Services Conditional Grant (Non-Wage)	213,711	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	215,617	106,430	49 %	53,904
	Gou Dev:	0	0	0 %	0
	External Financing:	213,711	0	0 %	0
	Total:	429,328	106,430	25 %	53,904
Reasons for over/under performance:		Most facilities declined in performance in quarter two as compared to quarter one. This is because it was pick of COVID 19 pandemic. more time was committed to COVID 19 surveillance and vaccination outreaches			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:	<p>? 100% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p> <p>? 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. 2 Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. 2 OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	None	<p>25% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p>	Not yet done
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(4) Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	() 0 Kiriki 0 sundet HCII 0 Kabkoch HII 0 Kaproron HCIV		(4)Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	()0 Kiriki 0 sundet HCII 0 Kabkoch HII 0 Kaproron HCIV
No of healthcentres rehabilitated	(1) N/A	()		(0)N/A	()
Non Standard Outputs:	? 100% project construction sites handed over to the contractor ? 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated b. 2 Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. 2 OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed	0% of construction sites handed over		25% project construction sites handed over to the contractor 25% of Administrative Capital Investment implemented Indicator: No of health centres constructed	No construction project site was handed over in Quarter two due to delayed procurement process

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Quarter2

281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0
312101 Non-Residential Buildings	621,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,047	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,047	0	0 %	0

Reasons for over/under performance: The presidential directive on construction projects in health and education department caused delay in procurement process. By the end of quarter two Nothing had been done.
How ever funds for construction of Maternity ward in Kirik HCIII and Gravity flow scheme in Kapraron was conditional UGIFT grants which was erroneously budgeted for these activities. Its actual allocation should have been for construction of staff house in Terempoy HCIII in kitawoi subcounty and procurement of Medical equipment for Kaptum and Benet Health Centers in Kaptum and Kwsor Sub-counties respectively

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 ? 4 monitoring visits to project sits ? 10% of HR Capacity Development for health is implemented ? 100% project construction sites handed over to the contractor ? 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation	Paid salary for staffs for 6 months (July to December 2021). Conducted quarter one and two Support supervision in 23 out of 24 health facilities. Supported 2 spot checks and supervision of health facilities with ongoing construction projects. By district leaders and DHT. No site Hand over was done in quarter one and two No HR capacity improvement program where conducted.	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of Administrative Capital Investment implemented Indicator: No of health centres constructed	Paid salary for staffs for 3 months (Oct Nov and Sept) Conducted quarter Two Support supervision in 23 out of 24 health facilities.
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Quarter2

					<ul style="list-style-type: none"> - No of staff houses constructed - No of staff houses rehabilitated b. 2 Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. 2 OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed
211101 General Staff Salaries	3,228,717	1,777,639	55 %	1,005,503	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0	
221009 Welfare and Entertainment	600	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	130	8 %	0	
222001 Telecommunications	2	0	0 %	0	
223005 Electricity	1,000	0	0 %	0	
224004 Cleaning and Sanitation	800	200	25 %	200	
227001 Travel inland	6,000	115,402	1923 %	41,369	
228002 Maintenance - Vehicles	12,788	4,669	37 %	4,669	
Wage Rect:	3,228,717	1,777,639	55 %	1,005,503	
Non Wage Rect:	24,790	120,401	486 %	46,238	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,253,506	1,898,040	58 %	1,051,741	
Reasons for over/under performance: Payment for some activities like support supervision wasn't done due to delayed change of signatory and acquisition of access rights to IFMS from Out going CAO to the newly posted CAO.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Quarter2

Non Standard Outputs:	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	2 Support supervision and inspection visits done in 23 health facilities. 9 Technical spot checks conducted to 6 health facilities with ongoing construction projects.	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of Administrative Capital Investment implemented Indicator: No of health centres constructed	Support supervision and inspection visits done in 23 health facilities. 3Technical spot checks conducted to 3 health facilities with ongoing construction projects.
211103 Allowances (Incl. Casuals, Temporary)	0	256,000	0 %	124,600
221001 Advertising and Public Relations	0	11,700	0 %	2,960
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0 %	0
222001 Telecommunications	0	1,800	0 %	0
227001 Travel inland	13,264	4,442	33 %	1,128
228002 Maintenance - Vehicles	0	22,500	0 %	10,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,264	297,882	2246 %	139,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,264	297,882	2246 %	139,268
Reasons for over/under performance:	Funds for some implemented activities like support supervision was not spent because of delayed change of signatories and acquisition of access right to IFMS from the out going CAO to the new incoming CAO			
Total For Health : Wage Rect:	3,228,717	1,777,639	55 %	1,005,503
Non-Wage Reccurent:	277,884	532,406	192 %	242,801
GoU Dev:	657,047	0	0 %	0
Donor Dev:	450,137	3,240	1 %	3,240
Grand Total:	4,613,785	2,313,285	50.1 %	1,251,544

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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:	paying salaries to all primary teachers	paid salaries to all the 426 primary teachers			paid salaries to all the primary teachers 426
	Renovation of 2 classroom block in Chemanga P/S				
211101 General Staff Salaries	3,345,858	1,532,200	46 %		826,268
221014 Bank Charges and other Bank related costs	500	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
228004 Maintenance – Other	38,066	0	0 %		0
Wage Rect:	3,345,858	1,532,200	46 %		826,268
Non Wage Rect:	53,566	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,399,424	1,532,200	45 %		826,268
Reasons for over/under performance: irregularities in attendance due to lock down because of COVID19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(444) paying salaries to all teachers on the payroll and carrying out support supervision in schools	(424) 424 teachers paid salaries	()		(424)424 teachers paid salaries
No. of qualified primary teachers	() paid salaries to all teachers in the 39 schools and inspected all the schools. carried out support supervision for teachers	(424) 424 qualified teachers across all the government aided primary schools	()		(424)424 qualified teachers across all the government aided primary schools
No. of pupils enrolled in UPE	() accessed and retained learners at schools and monitored their attendance at school	(0) There were no pupils in schools	()		(0)There were no pupils in schools
No. of student drop-outs	() N/A	(0) There were no pupils in schools	()		(0)There were no pupils in schools
No. of Students passing in grade one	() N/A	(0) There were no pupils in schools	()		(0)There were no pupils in schools

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Quarter2

No. of pupils sitting PLE	(3000) accessed and retained 3000 learners at school and monitored their attendance at school and 2789 children sat for PLE	(0) There were no pupils in schools	(0)	(0)There were no pupils in schools
Non Standard Outputs:	N/A	There was release of UPE grants to all government aided schools which was meant for instructional materials No activity was carried out in Q2		No activity was carried out
263367 Sector Conditional Grant (Non-Wage)	399,807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,807	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,807	0	0 %	0
Reasons for over/under performance:	Money meant for instructional materials was not utilized by school and home study materials were inadequate			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring conducted EIA Conducted Retention paid for Latrines constructed in FY 2020/21 in PS of Kitany, Kapteng, Kworus and Kapkwata	No activity carried out		No activity carried out
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	9,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,579	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,579	0	0 %	0
Reasons for over/under performance:	procurement process is still on going			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constructed 2 classroom block, lightening arrestor at Kwosir P/S	(0) No classrooms were constructed	(0)	(0)No classrooms were constructed

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No. of classrooms rehabilitated in UPE	(0) None	(0) No classrooms were rehabilitated	()	(0)No classrooms were rehabilitated
Non Standard Outputs:	N/A	No activity carried out		No activity carried out
312101 Non-Residential Buildings	84,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,630	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,630	0	0 %	0
Reasons for over/under performance: procurement process is still on going				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supplied 36 metallic desks to Kwosir p/s	(0) No school received furniture	()	(0)No school received furniture
Non Standard Outputs:	N/A	No activity carried out		No activity carried out
312203 Furniture & Fixtures	10,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance: procurement process is still on going				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	Paid salaries to all the 165 staff from 7 government aided secondary school teachers		Paid salaries to all government aided secondary school teachers
211101 General Staff Salaries	2,103,169	1,041,457	50 %	574,437
Wage Rect:	2,103,169	1,041,457	50 %	574,437
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103,169	1,041,457	50 %	574,437
Reasons for over/under performance: irregularities in attendance of teachers and non teaching staff due to covid 19 lock down				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(6350) paid USE grants to all government aided secondary schools, monitored USE grants, inspected and provided support supervision to all schools	(0) There were no students in schools	(0)	(0)There were no students in 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	(165) 165 secondary teachers and non teaching staff paid salaries	(0)	(165)165 secondary teachers and non teaching staff paid salaries
No. of students passing O level	(0) N/A	(0) There were no students in schools	(0)	(0)There were no students in schools
No. of students sitting O level	(0) N/A	(0) There were no students in schools	(0)	(0)There were no students in schools
Non Standard Outputs:	N/A	No activity carried out		No activity carried out
263367 Sector Conditional Grant (Non-Wage)	676,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,250	0	0 %	0

Reasons for over/under performance: there was no school attendance due to covid19 which caused lockdown

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

N/A				
Non Standard Outputs:	Moyok Seed secondary school constructed Kaptum Seed Secondary School Constructed	construction of moyok seed and kaotum seed has not yet started		construction of moyok seed and kaotum seed has not yet started
312101 Non-Residential Buildings	1,702,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702,446	0	0 %	0

Reasons for over/under performance: procurement process still on going

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

N/A				
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Non Standard Outputs:	Monitored, inspected and provided support supervision to all teachers in all the primary and secondary schools	collection of data on vaccination of teaching and non teaching staff in all the 39 primary schools and 8 secondary schools monitored and inspected all the primary and secondary government aided schools collected data on enrollment of all learners in the district Inspection of schools in preparation of reopening, SOPs facilities in schools	Inspection of schools in preparation of reopening, SOPs facilities in schools	
221008 Computer supplies and Information Technology (IT)	300	99	33 %	99
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	405	27 %	141
221012 Small Office Equipment	350	71	20 %	71
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	200	66	33 %	0
227001 Travel inland	9,560	2,985	31 %	1,605
227004 Fuel, Lubricants and Oils	1,500	350	23 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,560	3,976	21 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,560	3,976	21 %	1,916

Reasons for over/under performance: Poor state of infrastructure and maintenance of SOPs in schools

Output : 078403 Sports Development services

N/A					
Non Standard Outputs:		N/A	monitored the grading and leveling of chemwania sports ground hosted district runners carried out a radio program on promotion of sports	monitoring the leveling and grading of chemanga play ground	
221008	Computer supplies and Information Technology (IT)	300	99	33 %	99
221009	Welfare and Entertainment	1,000	330	33 %	330

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221011 Printing, Stationery, Photocopying and Binding	800	264	33 %	264
221012 Small Office Equipment	200	66	33 %	66
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	500	165	33 %	165
224004 Cleaning and Sanitation	200	30	15 %	0
227001 Travel inland	10,907	3,513	32 %	2,538
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	1,350	445	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,907	4,912	27 %	3,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,907	4,912	27 %	3,462

Reasons for over/under performance: Limited travels and practice of athletes due to covid 19

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	N/A	training of headteachers and chairpersons of school management committees on the need for vaccination of teachers against covid 19	training of headteachers and chairpersons of school management committees on the need for vaccination of teachers against covid 19	
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: negative attitude from teachers and community which slowed the process

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	N/A	Collected data on vaccination status of the teachers Paid salaries to 4 staff at the district head quarters	Paid salaries to 4 staff at the district head quarters	
211101 General Staff Salaries	49,189	24,578	50 %	12,620
221008 Computer supplies and Information Technology (IT)	500	165	33 %	165
221009 Welfare and Entertainment	1,000	330	33 %	330
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	0

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221012 Small Office Equipment	300	99	33 %	99
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	500	165	33 %	165
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	7,500	2,455	33 %	0
227004 Fuel, Lubricants and Oils	3,150	1,040	33 %	1,040
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	49,189	24,578	50 %	12,620
Non Wage Rect:	17,500	4,320	25 %	1,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,689	28,897	43 %	14,419
Reasons for over/under performance: Vaccination status of teachers was difficult to collect				
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.	(0) there are no SNE facilities	()	(0)there are no SNE facilities
No. of children accessing SNE facilities	(50) assessing SNE learners in government aided schools placed SNE learners Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) There were no pupils at school	()	(0)There were no pupils at school
Non Standard Outputs:	assessing SNE learners in government aided schools placed SNE learners Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.	Radio sensitization on support and guidance for SNE Learners monitoring and supporting SNE learners during lockdown No activities carried out in Q2		No activities carried out
221008 Computer supplies and Information Technology (IT)	200	66	33 %	66
221009 Welfare and Entertainment	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	300	99	33 %	99
221012 Small Office Equipment	200	66	33 %	66
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	300	90	30 %	0
224004 Cleaning and Sanitation	200	66	33 %	0
227001 Travel inland	6,650	2,148	32 %	2,020
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,535	25 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,535	25 %	2,251
Reasons for over/under performance: There was no school attendance due to lock down				
Total For Education : Wage Rect:	5,498,217	2,598,235	47 %	1,413,325
Non-Wage Reccurent:	1,203,590	15,743	1 %	9,428
GoU Dev:	1,813,456	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,515,262	2,613,977	30.7 %	1,422,753

Vote:612 Kween District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	9 vehicles and motor cycle serviced and maintained for 12 months.	1 vehicle and 1 motor cycle serviced and maintained for 6 months.		9 vehicles and motor cycle serviced and maintained for 12 months.	1 vehicle serviced and maintained for 3 months.
228002 Maintenance - Vehicles	50,047	3,489	7 %		2,945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,047	3,489	7 %		2,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,047	3,489	7 %		2,945
Reasons for over/under performance: Delay in warranting by MOF					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	8 staff paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 6 months, 1 DRC meetings held, 2 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid		8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid
211101 General Staff Salaries	86,133	42,866	50 %		22,879
221002 Workshops and Seminars	8,320	2,080	25 %		2,080
221003 Staff Training	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	180	15 %		180
221012 Small Office Equipment	600	90	15 %		90
223005 Electricity	600	0	0 %		0
227001 Travel inland	15,520	2,276	15 %		1,482
Wage Rect:	86,133	42,866	50 %		22,879
Non Wage Rect:	28,440	4,626	16 %		3,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,573	47,492	41 %		26,711

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: Delay in warranting payments at MOF					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(153.4) 153.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs,	(54.4) 54.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs,		(35.35) 38.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs,	(30.4) 30.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs,
Length in Km of District roads periodically maintained	(2.5) 2.5 kms of Atar-mokotyo road maintained periodically	(0) No activity done		(1.0) 1.0 kms of Atar-mokotyo road maintained periodically	(0) No activity done
Non Standard Outputs:	N/A	N/A		N/A	N/A
242003 Other	164,045	25,225	15 %		17,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,045	25,225	15 %		17,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,045	25,225	15 %		17,083
Reasons for over/under performance: Delay in release of funds by URF and budget cut.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	construction of works office block phase 1	1 office block constructed and work in progress. retention for 2020-21 paid		no activity	1 office block constructed and work in progress. retention for 2020-21 paid

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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
312101 Non-Residential Buildings	154,296	32,642	21 %		32,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	154,296	32,642	21 %		32,642
External Financing:	0	0	0 %		0
Total:	154,296	32,642	21 %		32,642
Reasons for over/under performance:	delay in procurement process but work has started and at window level				
Total For Roads and Engineering : Wage Rect:	86,133	42,866	50 %		22,879
Non-Wage Reccurent:	242,531	33,340	14 %		23,860
GoU Dev:	154,296	32,642	21 %		32,642
Donor Dev:	0	0	0 %		0
Grand Total:	482,960	108,847	22.5 %		79,380

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:	4 DWSCC meetings held, 4 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,4 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaryies for 12 months.	1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,1 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 staffs paid salaries for 6 months.		1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaries for 3 months.	1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,1 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 staffs paid salaries for 3 months.
211101 General Staff Salaries	4,534	2,214	49 %		1,252
221002 Workshops and Seminars	11,109	5,452	49 %		5,452
221008 Computer supplies and Information Technology (IT)	1,036	259	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	216	18 %		0
221012 Small Office Equipment	900	440	49 %		215
227002 Travel abroad	6,332	0	0 %		0
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,534	2,214	49 %		1,252
Non Wage Rect:	21,837	6,367	29 %		5,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,371	8,581	33 %		6,919
Reasons for over/under performance:	delays in warranting of funds from the centre				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 10 supervision visits conducted,4 Dwsccl meeting held and 1 site handover carried out	(0) No activity		()	(0)N o activity done
No. of water points tested for quality	() no activity planned	(0) N/A		()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 dwsccl meetings held	(1) 1 dwsccl meetings held		(1)1 dwsccl meetings held	(1)1 dwsccl meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		()N/A	(0)N/A
No. of sources tested for water quality	(0) N/A	() N/A		(0)N/A	()N/A

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Non Standard Outputs:		16 supervisions visits done, 2 data collected 4 DWSCC meetings held and 2 site hand over s done	4 supervision visits conducted,1 Dwsc meeting held and 1 site handover carrie	4 supervision visits conducted,1 Dwsc meeting held and 1 site handover carried out	4supervision visits conducted,1 Dwsc meeting held and 1 site handover carrie
227002	Travel abroad	11,045	1,500	14 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,045	1,500	14 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,045	1,500	14 %	1,500
Reasons for over/under performance:		Delay in warranting and changes at CAOs office			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)		() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)		() N/A	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained		() 36 pump mechanics and caretakers trained,4SMS meetings held, data collected, 18 post construction support held, 20 wucs sensitized and trained.	() 1SMS meetings held, data collected, 6 post construction support held, 4 wucs sensitized and trained.	()	()1SMS meetings held, data collected, 6 post construction support held, 4 wucs sensitized and trained.
No. of public sanitation sites rehabilitated		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	8,440	0	0 %	0
227001	Travel inland	13,270	2,150	16 %	2,129
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,710	2,150	10 %	2,129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,710	2,150	10 %	2,129
Reasons for over/under performance:		Delays caused by late release of funds to the department late warranting and changes at COAs office			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		() N/A	() N/A	()	(00)N/A
No. of water user committees formed.		() N/A	(0) N/A	()	(0)N/A
No. of Water User Committee members trained		() N/A	(0) N/A	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		() N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		() N/A	(00) N/A	()	(0)N/A

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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.	no activity 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.	No activity done
221002 Workshops and Seminars	30,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	80,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance: late Release of funds from MOWE				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	1 GFS of kwanyiny rehabilitated	No activity planned		
242003 Other	26,531	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,531	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,531	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() N/AN/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Triggering CTLs i 20 villages in kaptoyoy and kaseko s/cs, follow up activities home improvement campaigns, rewarding best performers and 1 sanitation week celebrated	Follow up activities CTLs and home improvement campaigns in 20 village and triggering of 20 villages		Follow up activities CTLs and home improvement campaigns in 20 villages,	Follow up activities CTLs and home improvement campaigns in 20 village
312104 Other Structures	19,802	7,018	35 %		7,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	7,018	35 %		7,018
External Financing:	0	0	0 %		0
Total:	19,802	7,018	35 %		7,018
Reasons for over/under performance:	Delay in warranting and changes in CAOs office				
Output : 098181 Spring protection					
No. of springs protected	(1) 1 water spring soruce protected	(0) no activity done		(0)no activity	(0)no activity done
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	In complete procurement process which is now at evaluation stage and contracts will be awarded soon.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 deep bore holes drilled	()		(0)No activity planned	()
No. of deep boreholes rehabilitated	(4) 4 bore holes rehabilitated in kiriki s/c	()		(0)No activity planned	()
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	71,894	34,608	48 %		26,790

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,894	34,608	48 %	26,790
External Financing:	0	0	0 %	0
Total:	71,894	34,608	48 %	26,790
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	() 60 water sources tested for water quality 12 supervision and environmental visits carried out ..	()	()60 water sources tested for water quality .
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) No activity planned for	()	(0)No activity planned for
Non Standard Outputs:	Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	60 water sources tested for water quality 12 supervision and environmental visits carried out	30 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21	30 water sources tested for water quality .
281501 Environment Impact Assessment for Capital Works	8,385	2,794	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,975	0	0 %	0
312104 Other Structures	144,668	0	0 %	0
312214 Laboratory and Research Equipment	10,041	3,400	34 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,068	6,194	3 %	3,400
External Financing:	0	0	0 %	0
Total:	177,068	6,194	3 %	3,400
Reasons for over/under performance: Delays caused by warranting from the Centre and also changes at CAOs office				
Total For Water : Wage Rect:	4,534	2,214	49 %	1,252
Non-Wage Reccurent:	174,592	10,017	6 %	9,296
GoU Dev:	299,295	47,820	16 %	37,208
Donor Dev:	0	0	0 %	0
Grand Total:	478,421	60,051	12.6 %	47,756

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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 : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Assessment of status of Atari and Kiriki wetlands during implementation of Atari Irrigation scheme and use of wetlands by communities in Ayorei - Nabujeje areas in Kiriki	Marked and pegged kubal wetland, Undertook assessment of Atari wetland to establish its status and its benefits to local community documented		Field Assessment of status of Kiriki Wetland and documentation of its benefits to local communities	marking and pegging of Kubal wetland in preparation for demarcation
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,700	200	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	200	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	200	9 %		0
Reasons for over/under performance:	limited resources to carry out demarcation of the wetland				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Payment of salaries to 8 staff for 12 months	Payment of salaries to 8 staff for 6 months at District Headquarters in Binyiny Town Council		Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council	Salaries were paid to 8 staff for 3 months (ie October, November and December) at District Headquarters in Binyiny Town Council
211101 General Staff Salaries	137,590	66,895	49 %		36,164
Wage Rect:	137,590	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:	137,590	66,895	49 %		36,164
Reasons for over/under performance:	Staff were paid monthly salaries during the months of October, November and Decemeber, 2021 despite delays in the payment processes exacerbated by Changes in the retirement of old CAO and transfer of new CAO to Kween District.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 1,000 assorted tree seedlings supplied to farmers to plant	(0.5) No activity undertaken during the period		(0.5)Planting of 250 assorted Tree Seedlings in Kitawoi	(0)No activity undertaken during the Quarter
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	1,000	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Due to retirement and takeover of Office by CAO, no funds could be accessed for implementation of planned activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(30) N/A	(7) No activity undertaken during the period		(7)7 Farmers identified and trained trained on selected gardens for demonstrations in Kitawoi	(0)No activity undertaken during the Quarter
No. of community members trained (Men and Women) in forestry management	(0) 30 members of 3 Watershed Committees trained in Riverbank protection in Benet, Kitawoi and Kwosir and Kapnarkut Town Council	(11) training of watershed committees on their roles and responsibilities		(0)	(1)one watershed committee trained
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,742	686	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,742	686	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,742	686	25 %		0
Reasons for over/under performance:	No activities undertaken during the period due to retirement and takeover of CAO's Office				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) Strengthening 2 Watershed Committees strengthened for Cheborom Upper in Kaptum Sub-county and Kabachirya in Ngenge	(1) One Community training in wet management conducted	(0)	(1) One Community training in wet management conducted
Non Standard Outputs:	N/A	N/A		N/A
221012 Small Office Equipment	200	50	25 %	0
227001 Travel inland	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	675	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	675	25 %	0
Reasons for over/under performance: resource allocation to the sector need to be increased to ensure all wetlands are targeted.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) 3 Community Action Plans reviewed for Atari, Sundet in Ngenge Sub-county and Kubal wetlands in Kaptoyoy Sub-county	(1) 1 wetland action plan reviewed during quarter 1	(0)	(0)No activity undertaken during the quarter
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget	(0)Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget	(0)Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget
Non Standard Outputs:	N/A	1 wetland action plan reviewed during quarter 1	Establishing status of MaKunga Wetland in Ngenge Sub-county	No activity undertaken during the quarter
227001 Travel inland	2,200	550	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	0
Reasons for over/under performance: No activities undertaken during the quarter due to retirement and take over of CAO's Office				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) 30 people (20 men and 10 women) trained: 10 in Benet, 10 in Kwosir and 10 in Kitawoi Sub-counties	(7) 7 people trained in ENR monitoring in Quarter 1	(7)Training 5 men and 2 women in Benet Sub-county	(0)No activity undertaken during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A

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224004	Cleaning and Sanitation	300	75	25 %	0
227001	Travel inland	2,400	600	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	675	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	675	25 %	0
Reasons for over/under performance:		Due to retirement and takeover of CAO office, no funds could be accessed for implementation of planned activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(25) Conduct compliance surveys for development Projects in HLG and LLG as well as Support supervision and back stopping	(6) six monitoring visits conducted on Rivers in Kween during quarter 1	(6)Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping	(1)one Compliance monitoring conducted	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	5,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	0	0 %	0
Reasons for over/under performance:		Funds could not be accessed during the quarter due to retirement and takeover of CAO's Office			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Preparation of draft physical plans for Chepsukunya and Kapnarkut Town Councils and support District Physical Panning Committee in approving building plans	Reconnaissance survey to kick start physical in Kapnarkut T/C and Chepsunkya, Data collected support preparation of 2 Draft Physical Plans for Chepsukunya and Kapnarkut Town Councils during quarter 1	Data collection to support preparation of Draft Plan for Kapnarkut Town Council	Reconnaissance survey to kick start physical in Kapnarkut T/C and Chepsunkya	
311101	Land	10,000	3,314	33 %	1,893
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	3,314	33 %	1,893
	External Financing:	0	0	0 %	0
	Total:	10,000	3,314	33 %	1,893

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	137,590	66,895	49 %		36,164
<i>Non-Wage Reccurent:</i>	21,142	2,786	13 %		0
<i>GoU Dev:</i>	10,000	3,314	33 %		1,893
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	168,732	72,994	43.3 %		38,057

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:	Group files and reports submitted for both the women and youth Monitored the women and youth groups	2 Mobilization visits to women groups for recovery of the UWEP funds was done cumulatively, 1 Technical Monitoring of women funded groups was conducted cumulatively, 13 Sub County executive committees were facilitated to endorse groups, 13 Sub County technical planning committees were facilitated to appraise groups for funding cumulatively, Bi annual reports were submitted to the Ministry cumulatively, Group files were prepared and submitted to the ministry of gender.			Mobilization of women groups for recovery of the UWEP funds was done 1 Technical Monitoring of women funded groups done, 13 Sub County executive committees were facilitated to endorse groups, 13 Sub County technical planning committees were facilitated to appraise groups for funding, Officer was facilitated to submit reports and files to the ministry of gender.
227001 Travel inland	8,707	3,491	40 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,707	3,491	40 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,707	3,491	40 %		220
Reasons for over/under performance:	The challenge encountered was the poor recovery of the UWEP funds by some groups due to unfavorable weather conditions experienced by farm related projects(Groups)				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() Literacy and numeracy levels for the adult community enhanced. Literacy and Numeracy skills imparted on 150 learners in the district. Reports produced from the FAL classes discussed at committee of social services and district council Monitoring and Supervision of the FAL Classes Chalks, Books, Black boards procured to aid learning 1 training targeting 70 FAL instructors on the Nutritional module conducted	(150) literacy and numeracy skills and knowledge were imparted on 150 learners for 6 Month cumulatively Two monitoring and supervision visits were conducted across all the learning centers cumulatively	()	()literacy and numeracy skills and knowledge was imparted on 150 learners Monitoring and supervision visit was conducted across all the learning centres
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	literacy and numeracy skills and knowledge were imparted on 150 learners for 6 Month cumulatively Two monitoring and supervision visits were conducted across all the learning centers cumulatively		Literacy and numeracy skills were imparted to 150 learners across the district Monitoring and supervision visits were conducted across seven sub counties.
227001 Travel inland	5,172	512	10 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,172	512	10 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,172	512	10 %	512
Reasons for over/under performance:	Seasonality of functionality of the adult literacy classes attributed to the poor motivation of the instructors through the small quarterly motivation allowance paid.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district.	1 gender audit was conducted across six sub counties to ensure compliance to gender mainstreaming cumulatively, 3 Lower local governments were guided on how to mainstream gender in work plans and budget cumulatively		Sectors and departments were guided on how to mainstream gender in work plans and budgets
227001 Travel inland	3,309	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,309	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,309	0	0 %	0
Reasons for over/under performance: Very low revenue bases at the lower local governments results into gender issues being unfunded priority.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	(04) 2 OVC/MIS reports were produced and submitted to the ministry cumulatively, One child offender was integrated back to the community 155 parasocial workers were trained on child protection core modules, police were facilitated to follow up cases of violence against children, Operational support to case management was done by CDOs	()	(04)1 OVC/MIS report was produced and submitted to the ministry, 155 parasocial workers were trained on child protection core modules, Police was facilitated to follow up cases of violence against children, Operational support to case management was done by CDOs
Non Standard Outputs:	Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	2 OVC/MIS reports were produced and submitted to the ministry cumulatively, One child offender was integrated back to the community 155 parasocial workers were trained on child protection core modules, police were facilitated to follow up cases of violence against children, Operational support to case management was done by CDOs		1 OVC/MIS report was produced and submitted to the ministry, 155 parasocial workers were trained on child protection core modules, Police was facilitated to follow up cases of violence against children, Operational support to case management was done by CDOs
227001 Travel inland	2,868	654	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,868	654	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,868	654	23 %	0
Reasons for over/under performance: The challenge encountered was the continuously escalating cases of child neglect in the communities attributed to high level of alcoholism by the parents.				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() 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	(2) 2 youth council executive committee meetings were held cumulatively. 2 community visits were conducted by the youth council executive committee to sensitize on cross cutting issues cumulatively	()	(0)1 Youth council executive committee meeting was held. 1 sub county was visited by the youth council executive committee to mobilize the youth on cross cutting issues like HIV/AIDs, drug abuse
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	2 youth council executive committee meetings were held cumulatively. 2 community visits were conducted by the youth council executive committee to sensitize on cross cutting issues cumulatively		1 Youth council executive committee meeting was held. 1 sub county was visited by the youth council executive committee to mobilize the youth on cross cutting issues like HIV/AIDs, drug abuse
227001 Travel inland	3,392	680	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,392	680	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392	680	20 %	0
Reasons for over/under performance:	Due to the small indicative planning figures for the youth council executive committee, it was difficult to mobilize and sensitize all the youth across the district, and so few sub counties were visited.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 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	(2) 2 older persons council executive committee meeting was held cumulatively to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants cumulatively, 1200 older persons were mobilized to receive SAGE grants for 6 Month Cumulatively	()	(1)1 Older persons council executive committee meeting was held to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants one quarterly disability council executive committee meeting was held

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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	2 older persons council executive committee meeting was held cumulatively to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants cumulatively, 1200 older persons were mobilized to receive SAGE grants for 6 Month Cumulatively	one older persons council executive committee meeting was held to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants one quarterly disability council executive committee meeting was held	
224006	Agricultural Supplies	5,236	0	0 %	0
227001	Travel inland	3,368	325	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,604	325	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,604	325	4 %	0
Reasons for over/under performance:		The challenge encountered was the delays to pay the senior citizens grants to the older persons due to change of payment service provider.			

Output : 108111 Culture mainstreaming

N/A

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Quarter2

Non Standard Outputs:		Cultural activities effectively mainstreamed in development programs	Cumulatively, 1 cross border meeting was held, 2 monitoring visits were conducted to FGM hot spots, 6 sensitization campaigns on the anti FGM law were done, 6 radio talkshows were held to disseminate policies and laws, 70 cultural leaders were reached to identify best strategies to end FGM, 90 Men and Boys were reached on social norm change,5 Officers were facilitated to culture day, 4 Community declarations on FGM conducted, Male Engagement strategies (GBV/SRHR) disseminated in 6 sub counties	1 cross border meeting was held, 2 monitoring visits were conducted to FGM hot spots, 6 sensitization campaigns on the anti FGM law were done, 6 radio talkshows were held to disseminate policies and laws, 70 cultural leaders were reached to identify best strategies to end FGM, 90 Men and Boys were reached on social norm change,5 Officers were facilitated to culture day, 4 Community declarations on FGM conducted, Male Engagement strategies (GBV/SRHR) disseminated in 6 sub counties	
221001	Advertising and Public Relations	30,000	10,881	36 %	9,281
221002	Workshops and Seminars	35,000	11,875	34 %	11,875
221009	Welfare and Entertainment	110,000	68,460	62 %	65,040
221011	Printing, Stationery, Photocopying and Binding	6,000	2,105	35 %	2,105
222001	Telecommunications	3,000	1,460	49 %	1,100
227001	Travel inland	166,000	71,487	43 %	54,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	350,000	166,268	48 %	144,255
	Total:	350,000	166,268	48 %	144,255
Reasons for over/under performance:		During this quarter, there was very good performance registered by the department due to the logistical support from ministry of gender,, labour and social development. There was also partner support in activities to end FGM. Notable among these were NAWOU, RHU, Action Aid, Uganda Human Rights Commission, Heroes for Gender Transformative Action			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		Labour disputes between employers and employees settled. Data on all labor disputes and grievances developed	2 Labour disputes were settled between the contractors and their employees cumulatively, 2 Labour dispute settlement reports were submitted to the ministry of gender, labour and social development cumulatively	2 Labour disputes were settled between the contractors and their employees 1 Labour dispute settlement reports were submitted to the ministry of gender, labour and social development, Workplaces were inspected in Kiriki sub county, Ngenge Sub County, Moyok Sub County and Kapraron sub county	
227001	Travel inland	1,559	654	42 %	654
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,559	654	42 %	654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,559	654	42 %	654
Reasons for over/under performance:		Due to limited funds, very few companies and workplaces were visited to settled disputes. There was a challenge of continuously increasing disputes between employers and employees.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated	(2) 2 women council executive committee meetings were held cumulatively. 1 Monitoring Visit was conducted by the women council executive committee	()	()1 women council executive committee meeting was held. 1 monitoring visit was conducted to women funded groups
Non Standard Outputs:		Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated	2 women council executive committee meetings were held cumulatively. 1 Monitoring Visit was conducted by the women council executive committee		1 women council executive committee meeting was held. 1 monitoring visit was conducted to women funded groups
227001	Travel inland	2,659	145	5 %	145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,659	145	5 %	145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,659	145	5 %	145
Reasons for over/under performance:		Only two sub counties were visited during the quarterly monitoring of women funded groups by the women council executive committee duo to the small indicative planning figures.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Community Based activities effectively coordinated	6 month salaries for departmental staff were paid cumulatively, 2 quarterly reports were submitted to the ministry of gender, labour and social development cumulatively	Salaries were paid to 14 departmental staff,, 1 quarterly report and accountability reports submitted, Accountant facilitated to process transfer of funds,					
211101 General Staff Salaries	194,052	76,307	39 %	42,956				
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0				
221012 Small Office Equipment	100	0	0 %	0				
221014 Bank Charges and other Bank related costs	400	0	0 %	0				
222001 Telecommunications	200	0	0 %	0				
227001 Travel inland	4,918	810	16 %	160				
Wage Rect:	194,052	76,307	39 %	42,956				
Non Wage Rect:	6,618	810	12 %	160				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	200,670	77,117	38 %	43,116				
Reasons for over/under performance:	There was a challenge of poor attendance to duty by some staff at lower local governments which resulted into salary for one staff withheld pending disciplinary measure							
Capital Purchases								
Output : 108172 Administrative Capital								
N/A								
Non Standard Outputs:	Safe spaces created for reporting and referring gender based violence cases through the construction of the gender based violence shelter	1 procurement work plan was submitted to the procurement and disposal unit cumulatively	1 procurement work plan and requisition was submitted to the procurement and disposal unit.					
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0				
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0				
312101 Non-Residential Buildings	19,000	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	0	0	0 %	0				
Gou Dev:	20,000	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	20,000	0	0 %	0				
Reasons for over/under performance:	The challenge encountered was the delay in the procurement processes, and so no works commenced.							
Total For Community Based Services : Wage Rect:					194,052	76,307	39 %	42,956
Non-Wage Recurrent:					42,887	7,271	17 %	1,691

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<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>166,268</i>	<i>48 %</i>	<i>144,255</i>
<i>Grand Total:</i>	<i>606,939</i>	<i>249,846</i>	<i>41.2 %</i>	<i>188,901</i>

Vote:612 Kween District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid monthly salaries	3 staff paid monthly salaries Office operation costs paid/ facilitated Planning activities coordinated		Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries	3 staff paid monthly salaries Office operation costs paid/ facilitated Planning activities coordinated
211101 General Staff Salaries	82,800	40,050	48 %		27,482
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		1,400
221012 Small Office Equipment	400	0	0 %		0
224004 Cleaning and Sanitation	600	300	50 %		300
227001 Travel inland	7,595	3,472	46 %		2,097
228002 Maintenance - Vehicles	4,200	800	19 %		0
Wage Rect:	82,800	40,050	48 %		27,482
Non Wage Rect:	15,595	5,972	38 %		3,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,395	46,022	47 %		31,279
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) All staffing norms filled		(3)All staffing norms filled	(3)All staffing norms filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(6) Minutes of Monthly TPC Meetings Prepared		(3)Minutes of Monthly TPC Meetings Prepared	(3)Minutes of Monthly TPC Meetings Prepared

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Non Standard Outputs:	Supporting LLGs and HoDs to prepare plans, work plans and budgets Conducting PBS related activities (Mentorships and coordination) Budget Conferences conducted Formulating and Updating the planning data base Conducting field visits Conducting mentorships Conducting meetings MIS database formulated and updated Back ups conducted Conducting system checks and follow ups	Supported LLGs in preparing quarterly reports and BFP reports	Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base Budget Conference conducted	Supported LLGs in preparing qtr2 and BFP reports
221002 Workshops and Seminars	4,000	1,960	49 %	1,960
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	800
222001 Telecommunications	3,200	1,140	36 %	1,140
227001 Travel inland	3,500	1,500	43 %	875
228002 Maintenance - Vehicles	4,200	1,405	33 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	6,805	41 %	5,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	6,805	41 %	5,789
Reasons for over/under performance: Inadequate data tools to support planning function				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collection done across different service areas Conducting field data collection	Statistical database updated Statistical data collected and analyzed	Statistical data collection done across different service areas	Statistical data collected and analyzed
227001 Travel inland	4,000	1,750	44 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	1,600
Reasons for over/under performance: Limited statistical tools other departments like water, production and education				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collection done	Demographic database updated		Demographic data collection done	Demographic database updated
227001 Travel inland	4,000	1,000	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		250
Reasons for over/under performance: Low funding to support comprehensive demographic data collection					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development plans prepared, evaluated Capacity building done on development planning	LLGS and HODs supported and mentored on planning and grant guidelines for FY 2022/23		Development plans prepared, evaluated Capacity building done on development planning	District and LLG priorities collected
227001 Travel inland	5,000	1,948	39 %		948
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,948	39 %		948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,948	39 %		948
Reasons for over/under performance: Low funding leading to many unfunded priorities					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	M&E conducted for all projects and programmes in the district	Prepared project profiles for approved projects of FY 2020/21 Monitoring visits conducted		M&E conducted for all projects and programmes in the district	Monitoring visits conducted
227001 Travel inland	10,000	3,901	39 %		3,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,901	39 %		3,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,901	39 %		3,901

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement of contractors affected start of most projects					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Conducted field monitoring of projects Feasibility studies made for planned projects		Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Conducted monitoring of projects Supported projects design preparation
281501 Environment Impact Assessment for Capital Works	4,037	1,346	33 %		1,346
281502 Feasibility Studies for Capital Works	2,500	833	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	24,000	15,347	64 %		7,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,537	17,526	57 %		8,706
External Financing:	0	0	0 %		0
Total:	30,537	17,526	57 %		8,706
Reasons for over/under performance: Delays in project start due to long procurement process					
Total For Planning : Wage Rect:	82,800	40,050	48 %		27,482
Non-Wage Reccurent:	55,095	21,376	39 %		16,285
GoU Dev:	30,537	17,526	57 %		8,706
Donor Dev:	0	0	0 %		0
Grand Total:	168,432	78,952	46.9 %		52,472

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid quarterly reports prepared and submitted to relevant authorities.	salaries for two staff paid October to December one quarterly audit report submitted to relevant authorities.		salaries paid quarterly audit reports prepared and submitted to relevant authorities	salaries for two staff paid October to December one quarterly audit report submitted to relevant authorities.
211101 General Staff Salaries	48,757	14,773	30 %		8,229
227001 Travel inland	18,378	9,189	50 %		4,595
Wage Rect:	48,757	14,773	30 %		8,229
Non Wage Rect:	18,378	9,189	50 %		4,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,135	23,962	36 %		12,823
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) subcounties district departments health units schools subcounties other government programmes	(2) District and sub counties		()	(1)District and sub counties
Non Standard Outputs:	subounties audited. district departments audited. health units audited. schools monitored and audited.	10 sub counties audited all district departments audited 11 health units audited.		schools monitored and audited sub counties audited district departments audited	10 sub counties audited all district departments audited 11 health units audited.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	2,500	625	25 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	625	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	625	16 %		0
Reasons for over/under performance:	none				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	government projects and other programmes monitored.	14 projects monitored. Conducted one follow of COVID activities Monitored extension services		government projects and other programs monitored.	7 projects monitored Conducted one follow of COVID activities Monitored extension services
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance: none					
Total For Internal Audit : Wage Rect:	48,757	14,773	30 %		8,229
Non-Wage Reccurent:	24,378	10,314	42 %		4,595
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,135	25,087	34.3 %		12,823

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 5 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(4) 4 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.		(1)1 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(2)2 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.
No. of trade sensitisation meetings organised at the District/Municipal Council	(18) 15 trade sensitization meetings to be organized across the district	(7) 7 trade sensitization meetings to be organized across the district		(4)4 trade sensitization meetings to be organized across the district	(5)5 trade sensitization meetings to be organized across the district
No of businesses inspected for compliance to the law	(30) 30 businesses inspected for compliance to the existing laws	(9) 9 businesses inspected for compliance to the existing laws		(7)7 businesses inspected for compliance to the existing laws	(5)5 businesses inspected for compliance to the existing laws
No of businesses issued with trade licenses	(150) over 150 businesses to be issued with trading licenses across the district	(38) over38 businesses to be issued with trading licenses across the district		(38)over 38 businesses to be issued with trading licenses across the district	(38)over 20 businesses to be issued with trading licenses across the district
Non Standard Outputs:					
227001 Travel inland	3,729	1,614	43 %		682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,729	1,614	43 %		682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,729	1,614	43 %		682
Reasons for over/under performance: inadequate funds in the department					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(6) 4 no. awareness radio talk show participated in in kapchorwa trinity radio	(4) 4 no. awareness radio talk show participated in in kapchorwa trinity radio		(1)1 no. awareness radio talk show participated in in kapchorwa trinity radio	(2)2 no. awareness radio talk show participated in in kapchorwa trinity radio
No of businesses assisted in business registration process	(10) 10 businesses assisted in business registration process across the district	(6) 6 businesses assisted in business registration process across the district		(3)3 businesses assisted in business registration process across the district	(4)4 businesses assisted in business registration process across the district
No. of enterprises linked to UNBS for product quality and standards	(7) 7 groups will be linked to UNBS for product quality and standards, in line to there value chains	(5) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains		(2)2 groups will be linked to UNBS for product quality and standards, in line to there value chains	(3)3 groups will be linked to UNBS for product quality and standards, in line to there value chains
Non Standard Outputs:					
227001 Travel inland	1,410	704	50 %		354

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	704	50 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	704	50 %	354
Reasons for over/under performance: There is inadequate funds especially the development				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) 20 producer groups linked to market internationally through UEPB Across the district.	(7) 7 producer groups linked to market internationally through UEPB Across the district.	(5)5 producer groups linked to market internationally through UEPB Across the district.	(5)5 producer groups linked to market internationally through UEPB Across the district.
No. of market information reports disseminated	(12) 12 market information reports disseminated across the district	(7) 7 market information reports disseminated across the district	(3)3 market information reports disseminated across the district	(3)3 market information reports disseminated across the district
Non Standard Outputs:				
227001 Travel inland	1,410	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	700	50 %	350
Reasons for over/under performance: lack of office equipment eg desk top ,photocopier.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(19) 19 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(8)8 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(9)9 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(10) 10 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(5)5 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(6)6 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties
No. of cooperatives assisted in registration	(15) 15 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies	(9) 9 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies	(4)4 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies	(5)9 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies
Non Standard Outputs:				
211101 General Staff Salaries	37,212	7,185	19 %	4,174

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227001 Travel inland	3,175	1,337	42 %	546
Wage Rect:	37,212	7,185	19 %	4,174
Non Wage Rect:	3,175	1,337	42 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,387	8,522	21 %	4,720

Reasons for over/under performance: shortage of staff, as the department has one staff

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in the district development plans	(7) 7 tourism promotion activities mainstreamed in the district development plans	(2)2 tourism promotion activities mainstreamed in the district development plans	(3)3 tourism promotion activities mainstreamed in the district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities , lodges hotels and restaurants inspected for compliance	(9) 9 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities , lodges hotels and restaurants inspected for compliance	(4)4 hospitality facilities , lodges hotels and restaurants inspected for compliance
No. and name of new tourism sites identified	(20) 20 new tourism sites identified and profiled across the district.	(6) 6 new tourism sites identified and profiled across the district.	(5)5 new tourism sites identified and profiled across the district.	(4)4new tourism sites identified and profiled across the district.

Non Standard Outputs:

227001 Travel inland	1,410	350	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	350	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	350	25 %	0

Reasons for over/under performance: transport equipment for the department is lacking

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(10) 10 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(14) 14 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(2)2 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(2)2 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.
No. of producer groups identified for collective value addition support	(15) 15 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(9) 9 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(4)4 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(4)4 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs
No. of value addition facilities in the district	(15) 15 value addition facilities in the district excluding the ordinary grinding mills across the district	(9) 9 value addition facilities in the district excluding the ordinary grinding mills across the district	(4)4 value addition facilities in the district excluding the ordinary grinding mills across the district	(4)4 value addition facilities in the district excluding the ordinary grinding mills across the district

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A report on the nature of value addition support existing and needed	(10) 10 reports on the nature of value addition support existing and needed across the district	(5) 5 reports on the nature of value addition support existing and needed across the district	(2)2 reports on the nature of value addition support existing and needed across the district	(3)3 reports on the nature of value addition support existing and needed across the district
Non Standard Outputs:				
227001 Travel inland	1,965	490	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	490	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	490	25 %	0
Reasons for over/under performance: lack of adquate funds in the department especially development				
Total For Trade Industry and Local Development :	37,212	7,185	19 %	4,174
Wage Rect:				
Non-Wage Reccurent:	13,098	5,195	40 %	1,932
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,310	12,380	24.6 %	6,106

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaptoyoy				237,417	11,165
Sector : Works and Transport				11,202	0
<i>Programme : District, Urban and Community Access Roads</i>				11,202	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				11,202	0
Item : 242003 Other					
manual routine mtce of atar-mokotyo road 12kms	Ngoryemwo atar-ngenge	Other Transfers from Central Government		7,844	0
manual routine mtce of kabukoch-kapteror bridge road 4kms	Kaptoyoy kabukoch-kerop parishes	Other Transfers from Central Government		1,482	0
manual routine mtce of Atar-Atar bridge road 4kms	Kabukoch kaptoyoy s/c	Other Transfers from Central Government		1,876	0
Sector : Education				113,027	0
<i>Programme : Pre-Primary and Primary Education</i>				24,807	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				24,807	0
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
<i>Programme : Secondary Education</i>				88,220	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				88,220	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA S.S	Kabukoch	Sector Conditional Grant (Non-Wage)		88,220	0
Sector : Health				53,386	4,147
<i>Programme : Primary Healthcare</i>				53,386	4,147
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				23,386	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ATARIHCIII	Toswo	Sector Conditional Grant (Non-Wage)	11,057	2,764
KABKOCH HCII	Kabukoch	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar chesimwo village	External Financing	6,800	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabukoch Kabukoch HCII OPD completion works	Sector Development - Grant	30,000	0
Sector : Water and Environment			59,802	7,018
Programme : Rural Water Supply and Sanitation			59,802	7,018
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	7,018
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaptoyoy 20 village triggered on CTLs	Transitional started- Development Grant	19,802	7,018
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toswo kaimaitoi village	Sector Development - Grant	40,000	0
LCIII : Kwosir			170,743	4,877
Sector : Works and Transport			12,254	0
Programme : District, Urban and Community Access Roads			12,254	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,254	0
Item : 242003 Other				
manual routine mtce of Bugema-Terenboy road 11.1kms	Kapngotiny bugema-terenboy	Other Transfers from Central Government	8,163	0
manual routine mtce of chemuron - tuikat- moikut road 9.5kms	Tuikat kwosir-tuikat s/cs	Other Transfers from Central Government	4,091	0
Sector : Education			118,156	0
Programme : Pre-Primary and Primary Education			118,156	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			22,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	12,281	0
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	10,445	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,630	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwosir 2 classroom block in Kwosir P/S	Sector Development Grant	84,630	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kwosir 36 Desks procured for Kwosir P/S	Sector Development Grant	10,800	0
Sector : Health			40,333	4,877
Programme : Primary Healthcare			40,333	4,877
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kongta HC II	Kere	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,412	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny	Sector Conditional Grant (Non-Wage)	11,057	2,764
TUIKAT HCII	Tuikat	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benest west village	External Financing	20,826	0
LCIII : Benet			423,494	6,259
Sector : Works and Transport			8,404	0
Programme : District, Urban and Community Access Roads			8,404	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,404	0
Item : 242003 Other				

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manual routine mtce of kamunarkut-kisongi road 7kms	Kitany benet-kitaoi s/cw	Other Transfers from Central Government	3,922	0
manual routine mtce of kamunarkut-likil-mengya road 8.2kms	Likil kamunarkut t/c-mengya t.c	Other Transfers from Central Government	4,482	0
Sector : Education			255,725	0
Programme : Pre-Primary and Primary Education			77,195	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,195	0
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
Programme : Secondary Education			178,530	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	178,530	0
Sector : Health			54,697	6,259
Programme : Primary Healthcare			54,697	6,259
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Likil HC II	Cheberen	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,777	5,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWOM HCIII	Kapnarkut Town Board	Sector Conditional Grant (Non-Wage)	11,057	2,764

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MENGYA HCII	Piswa	Sector Conditional Grant (Non-Wage)	5,529	1,382
MULUNGWA HCII	Mulungwa	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom village	External Financing	29,662	0
Sector : Water and Environment			104,668	0
Programme : Rural Water Supply and Sanitation			104,668	0
Capital Purchases				
Output : Construction of piped water supply system			104,668	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapnarkut Town Board Benet GFS extension to town council	Sector Development - Grant	104,668	0
LCIII : Ngenge			290,012	41,519
Sector : Works and Transport			84,858	0
Programme : District, Urban and Community Access Roads			84,858	0
Lower Local Services				
Output : District Roads Maintenance (URF)			84,858	0
Item : 242003 Other				
manual routine mtce of ngenge-sundet road 16 kms	Kapachirya kapkwot-sundet	Other Transfers from Central Government	8,964	0
manual routine mtce of sundet-kiriki road 6.06ms	Sundet kubobei-kiriki	Other Transfers from Central Government	3,384	0
periodic mtce of Atar- mokotyo road 2.5kms	Kapkwot kwures-mokotyo	Other Transfers from Central Government	65,500	0
manual routine mtce of seretyo-ngenge road 3 kms	Kapkwot ngenge conner-ngenge t/c	Other Transfers from Central Government	1,407	0
manual routine mtce of Sundet-Nabukutu road 8.2 kms	Sundet sundet-nabukutu	Other Transfers from Central Government	5,603	0
Sector : Education			72,142	0
Programme : Pre-Primary and Primary Education			17,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,507	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	6,552	0
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	10,955	0
Programme : Secondary Education			54,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	54,635	0
Sector : Health			76,512	6,911
Programme : Primary Healthcare			76,512	6,911
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,512	6,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	5,529	1,382
NGENGEHCIII	Kapkwot	Sector Conditional Grant (Non-Wage)	11,057	2,764
SIKWO HCII	Sikwo	Sector Conditional Grant (Non-Wage)	5,529	1,382
SUNDET HCII	Sundet	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngenge HCIII	Kapkwot Cheringir village	External Financing	18,869	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sundet Sundet HCII OPD completion works	Sector Development - Grant	30,000	0
Sector : Water and Environment			56,500	34,608
Programme : Rural Water Supply and Sanitation			56,500	34,608
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,500	34,608
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chepsukunya Town Board kamungei village .	Sector Development Grant	28,250	34,608
			-,on progress, and one completebore hole-	

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Construction Services - Water Schemes-418	Kapachirya kapachirya parish	Sector Development Grant	-,on progress, and one complete bore hole-	28,250	34,608
LCIII : Kaptum				923,518	2,764
Sector : Works and Transport				1,681	0
<i>Programme : District, Urban and Community Access Roads</i>				1,681	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				1,681	0
Item : 242003 Other					
manual routine mtce of Bumotoi-Kaptum road 3 kms	Kaptum bumotoi-kaptum	Other Transfers from Central Government		1,681	0
Sector : Education				890,888	0
<i>Programme : Pre-Primary and Primary Education</i>				39,665	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				39,665	0
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
<i>Programme : Secondary Education</i>				851,223	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				851,223	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kaptum Kaptum Seed Sec School	Sector Development Grant		851,223	0
Sector : Health				30,948	2,764
<i>Programme : Primary Healthcare</i>				30,948	2,764
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				30,948	2,764
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPTUM HCIII	Chebinyiny	Sector Conditional Grant (Non-Wage)		11,057	2,764
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kaptum HCIII	Chebinyiny Chebinyiny village	External Financing		19,891	0

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LCIII : Kitawoi			103,762	2,764
Sector : Works and Transport			15,675	0
Programme : District, Urban and Community Access Roads			15,675	0
Lower Local Services				
Output : District Roads Maintainence (URF)			15,675	0
Item : 242003 Other				
Mechanised routine mtce of kisongi - terenboy road 7.2 kms	Tabagon chemamul-terenboy	Other Transfers from Central Government	7,891	0
Mechanized routine mtce of kapcherotwa-kitany road 5.6kms	Sumoton kapcherotwa-kitany	Other Transfers from Central Government	5,672	0
manual routine mtce of kapchekwes-sukut road 4.5 kms	Kewakween terenboy-sukut	Other Transfers from Central Government	2,111	0
Sector : Education			77,030	0
Programme : Pre-Primary and Primary Education			33,280	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,280	0
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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI SEED SCHOOL	Kewakween	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			11,057	2,764
Programme : Primary Healthcare			11,057	2,764
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,057	2,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERENPOY HC III	Kitawoi	Sector Conditional Grant (Non-Wage)	11,057	2,764

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LCIII : Kaproron			36,566	0
Sector : Works and Transport			7,771	0
Programme : District, Urban and Community Access Roads			7,771	0
Lower Local Services				
Output : District Roads Maintainence (URF)			7,771	0
Item : 242003 Other				
manual ruotine mtce of kapkoror-sundet road 10.6kms	Rarawa kaproron-sundet	Other Transfers from Central Government	7,771	0
Sector : Education			28,795	0
Programme : Pre-Primary and Primary Education			28,795	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	14,236	0
KAPRORON P.S.	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	14,559	0
LCIII : Moyok			888,134	3,495
Sector : Works and Transport			4,202	0
Programme : District, Urban and Community Access Roads			4,202	0
Lower Local Services				
Output : District Roads Maintainence (URF)			4,202	0
Item : 242003 Other				
manual ruotine mtce of cheminy-moyok road 7.5 kms	Kapchesimet bugema- moyok	Other Transfers from Central Government	4,202	0
Sector : Education			869,954	0
Programme : Pre-Primary and Primary Education			18,731	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,731	0
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
Programme : Secondary Education			851,223	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Moyok Moyok Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			13,978	3,495
Programme : Primary Healthcare			13,978	3,495
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabelyo HC II	Kabelyo	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,057	2,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok	Sector Conditional Grant (Non-Wage)	11,057	2,764
LCIII : Binyiny			31,582	0
Sector : Works and Transport			5,893	0
Programme : District, Urban and Community Access Roads			5,893	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,893	0
Item : 242003 Other				
manual routine mtce of binyiny-tukumo road 5.4 kms	Kono binyiny-tukumo-kerop	Other Transfers from Central Government	2,533	0
Mechanised routine mtce of Binyiny-kisongi . road3.7kms	Kisongi chekwositen-chemomul	Other Transfers from Central Government	3,360	0
Sector : Education			21,689	0
Programme : Pre-Primary and Primary Education			21,689	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,689	0
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
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				

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Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tabagon kaptembur spring in chemuron village	Sector Development - Grant	4,000	0
LCIII : Kiriki			458,644	4,147
Sector : Health			443,251	4,147
Programme : Primary Healthcare			443,251	4,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,251	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama	Sector Conditional Grant (Non-Wage)	5,529	1,382
KIRIKIHC III	Kiriki	Sector Conditional Grant (Non-Wage)	11,057	2,764
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kiriki HCIII	Kiriki Kamabati Village	External Financing	20,665	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			406,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiriki Kiriki maternity ward construction	Sector Development Not yet started Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiriki Kiriki maternity ward construction works studies	Sector Development Not Yet Started Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kiriki Kiriki HCIII maternity construction	Sector Development Not Yet Started Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiriki Kiriki HCIII maternity construction monitoring	Sector Development Not Yet Started Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiriki Kiriki HCIII monitoring construction works	Sector Development Not Yet Started Grant	8,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Kiriki Kiriki HCIII maternity ward construction	Sector Development Grant	Not started,	380,000	0
Sector : Water and Environment				15,394	0
Programme : Rural Water Supply and Sanitation				15,394	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				15,394	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Korite Rehab of 2 each in Kiriki and Sundete	Sector Development - Grant		15,394	0
LCIII : Binyiny Town Council				629,653	54,567
Sector : Agriculture				250,772	0
Programme : Agricultural Extension Services				230,549	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				230,549	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production offices at District Hqs	Sector Development Grant	Contract awarded -	58,942	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kapkworos Ward Supply of specialized PDM equipments	Sector Development Grant	PDM activities to be done in Q3	60,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Cameras-1016	Kapkworos Ward Supply of 13 cameras for implementing PDM	Sector Development Grant	PDM activities to be done in Q3	20,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Supply of laptops to Aid PDM activities	Sector Development Grant	PDM activities to be done in Q3	18,000	0
ICT - Mobile Phones-803	Kapkworos Ward Supply of specialized phones for PDM	Sector Development Grant	PDM activities to be done in Q3	73,607	0
Programme : District Production Services				20,223	0
Capital Purchases					
Output : Administrative Capital				20,223	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production offices at District HQs	Sector Development Grant	contractors awarded contract-	20,223	0
Sector : Works and Transport				154,296	32,642
Programme : District, Urban and Community Access Roads				154,296	32,642
Capital Purchases					
Output : Administrative Capital				154,296	32,642
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kapkworos Ward works office	District Discretionary Development Equalization Grant	progressing-	154,296	32,642
Sector : Education				34,276	0
Programme : Pre-Primary and Primary Education				34,276	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,697	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		11,890	0
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)		6,807	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,579	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kapkworos Ward Several project sites	Sector Development - Grant		1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Several project sites	Sector Development - Grant		5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapkworos Ward Retention for latrines constructed in 4 P/Ss	Sector Development - Grant		9,079	0
Sector : Health				34,835	2,764
Programme : Primary Healthcare				34,835	2,764
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,835	2,764

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus	Sector Conditional Grant (Non-Wage)	11,057	2,764
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Kwobus village	External Financing	23,778	0
Sector : Water and Environment			42,400	9,508
Programme : Rural Water Supply and Sanitation			32,400	6,194
Capital Purchases				
Output : Construction of piped water supply system			32,400	6,194
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward all projects in the district	Sector Development progressing- Grant	8,385	6,194
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward All projects	Sector Development no started- Grant	13,975	0
Item : 312214 Laboratory and Research Equipment				
water quality tests for 120 sources in all LLGs	Kapkworos Ward 120 water sources across the district	Sector Development - Grant	10,041	0
Programme : Natural Resources Management			10,000	3,314
Capital Purchases				
Output : Administrative Capital			10,000	3,314
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Kapkworos Ward Binyiny Town Council	District Discretionary Development Equalization Grant	reconnaissance survey for Kapnarkut t/c -	10,000 3,314
Sector : Social Development			20,000	0
Programme : Community Mobilisation and Empowerment			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	enviromental impact assesement not yet conducted. To be done in the third quarter	500 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	Monitoring was not done as works had not commenced. To be done in the third and fourth quarter	500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	works not started, procurement process ongoing	19,000	0
Sector : Public Sector Management				93,074	9,653
Programme : District and Urban Administration				62,537	0
Capital Purchases					
Output : Administrative Capital				62,537	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing -	12,537	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	5,000	0
Construction Services - Water Reservoirs-417	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing -	5,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	5,000	0
Furniture and Fixtures - Executive Chairs-638	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	5,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing ,Not started, procurement ongoing	5,000	0

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ICT - Cable television installation service-723	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	3,000	0
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	7,000	0
ICT - Projectors-823	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not started, procurement ongoing	5,000	0
ICT - Assorted Communications Equipment-705	Kapkworos Ward HQ	District Discretionary Development Equalization Grant	Not started, procurement ongoing ,Not started, procurement ongoing	2,000	0
Programme : Local Government Planning Services				30,537	9,653
Capital Purchases					
Output : Administrative Capital				30,537	9,653
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kapkworos Ward Several project sites	District Discretionary Development Equalization Grant	Environmental screening done-	4,037	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Kisongi Ward Several project sites	District Discretionary Development Equalization Grant	Feasibility conducted	2,500	1,666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kwobus Several project sites	District Discretionary Development Equalization Grant	Monitoring conducted-	24,000	7,987
LCIII : Kwanyiy				117,011	4,147
Sector : Works and Transport				12,105	0
Programme : District, Urban and Community Access Roads				12,105	0
Lower Local Services					
Output : District Roads Maintainence (URF)				12,105	0
Item : 242003 Other					
Mechanised routine mtce of kapkwata-kworos-kaprotwo road 5,3kms	Kapkwata kapkwata forest-kapborotwo	Other Transfers from Central Government		2,486	0

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Mechanised routine mtce of kapkwata-kwanyiny road 4kms	Kaplegeg kapwatwa-kwanyiny	Other Transfers from Central Government	1,876	0
manual routine mtce of kwanyiny-kirik road 7.76kms	Nyimei kwaniny-kirik	Other Transfers from Central Government	4,460	0
Mechanised routine mtce of kwanyiny-kiriki road 7kms	Kapkwokoi kwanyiny-chamcham	Other Transfers from Central Government	3,283	0
Sector : Education			48,655	0
Programme : Pre-Primary and Primary Education			48,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	8,371	0
KAPLEGEB P.S	Nyimei	Sector Conditional Grant (Non-Wage)	9,765	0
KAPOROTWO P.S	Nyimei	Sector Conditional Grant (Non-Wage)	8,660	0
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	9,697	0
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	12,162	0
Sector : Health			29,720	4,147
Programme : Primary Healthcare			29,720	4,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,720	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyimei	Sector Conditional Grant (Non-Wage)	11,057	2,764
KWORUSHC II	Kapkwata	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyimei Kawuswo village	External Financing	13,134	0
Sector : Water and Environment			26,531	0
Programme : Rural Water Supply and Sanitation			26,531	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,531	0
Item : 242003 Other				

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rehabilitation of kwanyiny GFS	Kapkwata kwanyiny-moyok line	Sector Development Grant	26,531	0
LCIII : Kaproron Town Council			306,420	12,443
Sector : Health			306,420	12,443
Programme : Primary Healthcare			306,420	12,443
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,372	12,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPRORON HCIV	Kaproron	Sector Conditional Grant (Non-Wage)	55,286	12,443
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaproron HCIV	Kaproron Kaproron cell	External Financing	60,086	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kaproron DHO office installation	Sector Development Grant	10,000	0
Output : Health Centre Construction and Rehabilitation			181,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kaproron HCIV gravity flow water project construction	Sector Development -,- Grant	100,000	0
Building Construction - Hospitals-230	Kaproron Kaproron HCIV walkway completion phase II	Sector Development -,- Grant	20,000	0
Building Construction - Building Costs-209	Kaproron Payment retention of Terenpoy others	Sector Development - Grant	41,047	0
Building Construction - Contractor- 216	Kaproron Retention payments	Sector Development - Grant	20,000	0
LCIII : Missing Subcounty			1,565,760	0
Sector : Agriculture			1,206,585	0
Programme : Agricultural Extension Services			1,206,585	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,206,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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All the 102 parishes	Missing Parish All the 102 parishes in Kween	Sector Conditional Grant (Non-Wage)	1,206,585	0
Sector : Education			359,175	0
Programme : Pre-Primary and Primary Education			48,060	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,060	0
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
Programme : Secondary Education			311,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			311,115	0
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