
Vote:612 Kween District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kween District

Date: 27/08/2019

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

Vote:612 Kween District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	205,953	56,657	28%
Discretionary Government Transfers	2,685,757	739,047	28%
Conditional Government Transfers	7,856,052	1,926,902	25%
Other Government Transfers	1,136,226	75,015	7%
Donor Funding	0	29,175	0%
Total Revenues shares	11,883,988	2,826,795	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	730,522	16,332	15,766	2%	2%	97%
Internal Audit	67,223	13,985	12,582	21%	19%	90%
Administration	1,393,954	302,773	225,786	22%	16%	75%
Finance	264,170	65,037	64,161	25%	24%	99%
Statutory Bodies	549,137	128,467	110,943	23%	20%	86%
Production and Marketing	380,310	89,420	68,936	24%	18%	77%
Health	1,928,405	486,003	440,019	25%	23%	91%
Education	4,785,145	1,279,030	1,214,808	27%	25%	95%
Roads and Engineering	506,017	135,985	93,260	27%	18%	69%
Water	267,775	82,055	11,776	31%	4%	14%
Natural Resources	95,919	25,138	16,244	26%	17%	65%
Community Based Services	915,411	135,809	72,555	15%	8%	53%
Grand Total	11,883,988	2,760,035	2,346,835	23%	20%	85%
<i>Wage</i>	<i>7,023,254</i>	<i>1,704,983</i>	<i>1,704,983</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,563,652</i>	<i>645,030</i>	<i>547,114</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>2,297,081</i>	<i>380,848</i>	<i>94,738</i>	<i>17%</i>	<i>4%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>0</i>	<i>29,175</i>	<i>0</i>	<i>2917460%</i>	<i>0%</i>	<i>0%</i>

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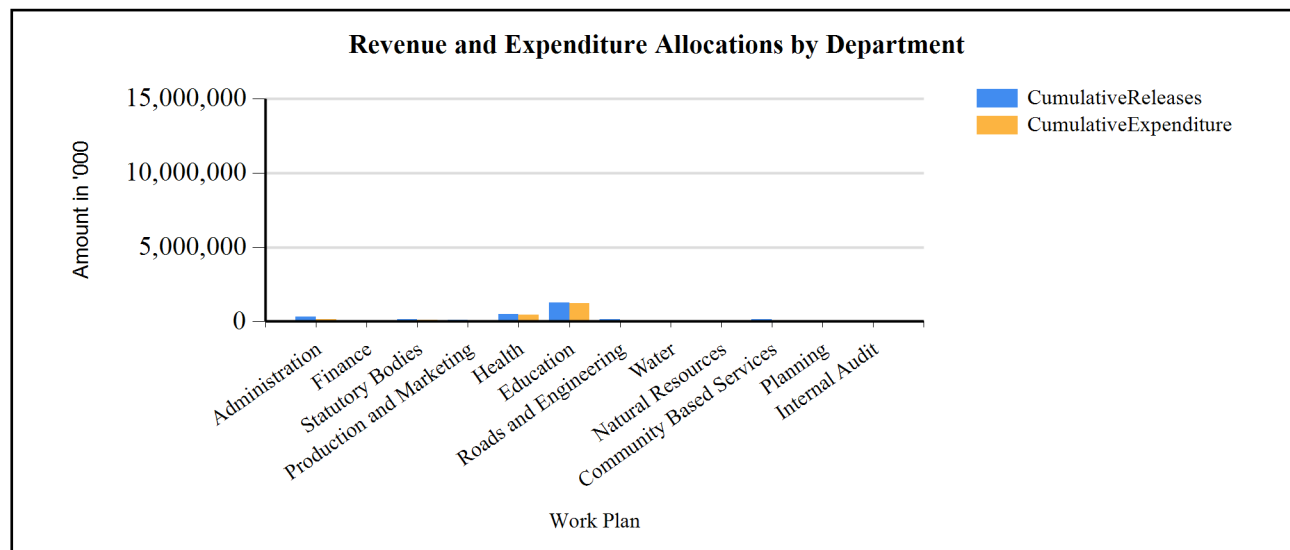
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district realised a total of Ushs 2,826,795,000 out of the annual budget of Ugshs 11,883,988,000 representing 24%. Local Revenue accounts for 2.0% (56,657,000) of the total funds received in quarter one. The central Government transfers accounts for 97% (2,740,964,000) of the funds received in the quarter. While the Donor funds accounts for 1.0% (29,175,000) of funds received in quarter one. Central Government transfers was realized close to threshold due to the development grant which was released at 33% however other government transfers performed at 7% due non release of UWEP, YLP and NUSAF3 whose projects had been submitted for funding. Local revenue performed at 28% against the budget. This good performance was due to extended revenue collection from loading and offloading fees.

Of the total funds received Ugshs 2,760,035,000 was transferred to the departments. Most departments received funds close to the threshold. Production, Administration, Roads and water had huge unspent balances for capital developments whose bids had been advertised.

The difference between funds transferred and total revenue receive i.e Ugshs 66,760,000 was still in the collection account and LLGs

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	205,953	56,657	28 %
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2a. Discretionary Government Transfers	2,685,757	739,047	28 %
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2b. Conditional Government Transfers	7,856,052	1,926,902	25 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,136,226	75,015	7 %
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3. Donor Funding	0	29,175	0 %
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Total Revenues shares	11,883,988	2,826,795	24 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one the District had realized Shs 56,657,000 against an annual budget of Shs 205,953,000 being 28%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the quarter only Shs 75,015,000 was received out of 1,136,226,000 (7%). The only funds received was Uganda Road fund, the other funds were not received as expected from NUSAF, UWEP and YLP

Cumulative Performance for Donor Funding

Shs 29,175,000 was received from UNFPA after the budget was approved hence was not included in the planning.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,375	0	0 %	369	0	0 %
District Production Services	371,735	67,157	18 %	92,909	67,157	72 %
District Commercial Services	7,200	1,779	25 %	1,800	1,779	99 %
Sub- Total	380,310	68,936	18 %	95,077	68,936	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	506,017	93,260	18 %	126,504	93,260	74 %
Sub- Total	506,017	93,260	18 %	126,504	93,260	74 %
Sector: Education						
Pre-Primary and Primary Education	363,390	82,842	23 %	90,847	82,842	91 %
Secondary Education	558,976	175,310	31 %	139,744	175,310	125 %
Education & Sports Management and Inspection	3,862,780	956,656	25 %	965,696	956,656	99 %
Sub- Total	4,785,145	1,214,808	25 %	1,196,286	1,214,808	102 %
Sector: Health						
Primary Healthcare	171,381	22,312	13 %	43,618	22,312	51 %
Health Management and Supervision	1,757,024	417,707	24 %	438,483	417,707	95 %
Sub- Total	1,928,405	440,019	23 %	482,101	440,019	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	266,275	11,776	4 %	66,569	11,776	18 %
Natural Resources Management	95,919	16,244	17 %	23,980	16,244	68 %
Sub- Total	363,695	28,020	8 %	90,924	28,020	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	915,411	72,555	8 %	228,825	72,555	32 %
Sub- Total	915,411	72,555	8 %	228,825	72,555	32 %
Sector: Public Sector Management						
District and Urban Administration	1,393,954	225,786	16 %	348,488	225,786	65 %
Local Statutory Bodies	549,137	110,943	20 %	137,284	110,943	81 %
Local Government Planning Services	730,522	15,766	2 %	182,631	15,766	9 %
Sub- Total	2,673,613	352,494	13 %	668,403	352,494	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	264,170	64,161	24 %	66,043	64,161	97 %
Internal Audit Services	67,223	12,582	19 %	16,806	12,582	75 %
Sub- Total	331,393	76,743	23 %	82,848	76,743	93 %
Grand Total	11,883,988	2,346,835	20 %	2,970,969	2,346,835	79 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,187,896	217,407	18%	296,974	217,407	73%
District Unconditional Grant (Non-Wage)	67,400	16,850	25%	16,850	16,850	100%
District Unconditional Grant (Wage)	449,798	75,642	17%	112,449	75,642	67%
General Public Service Pension Arrears (Budgeting)	167,997	0	0%	41,999	0	0%
Gratuity for Local Governments	230,377	57,594	25%	57,594	57,594	100%
Locally Raised Revenues	28,000	9,530	34%	7,000	9,530	136%
Multi-Sectoral Transfers to LLGs_NonWage	70,985	14,456	20%	17,746	14,456	81%
Multi-Sectoral Transfers to LLGs_Wage	98,035	24,509	25%	24,509	24,509	100%
Pension for Local Governments	75,303	18,826	25%	18,826	18,826	100%
Development Revenues	206,058	85,366	41%	51,514	85,366	166%
District Discretionary Development Equalization Grant	144,252	48,084	33%	36,063	48,084	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,806	37,283	60%	15,452	37,283	241%
Total Revenues shares	1,393,954	302,773	22%	348,489	302,773	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	545,289	100,151	18%	136,322	100,151	73%
Non Wage	642,607	88,353	14%	160,277	88,353	55%
Development Expenditure						
Domestic Development	206,058	37,283	18%	51,889	37,283	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,393,954	225,786	16%	348,488	225,786	65%

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C: Unspent Balances			
Recurrent Balances	28,903	13%	
Wage	0		
Non Wage	28,903		
Development Balances	48,084	56%	
Domestic Development	48,084		
Donor Development	0		
Total Unspent	76,987	25%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received a total of Ugshs 302,773,000 which was 20% of the approved budget and 87% of the quarter planned revenues. This was because pension and gratuity arrears and local revenues performed below threshold. The major expenditures was on salaries. The unspent balance was due to non implementation of capital development due to delayed procurement process.

Reasons for unspent balances on the bank account

The un spent balance was for completion of administration building Phase V and retooling of Council Complex Hall under procurement process

Highlights of physical performance by end of the quarter

The Administration Department achieved the following by the end of Q1: Processed salary for all staff in the District, Prequalified service providers, conducted refresher course for district Councillors and Heads of departments and Payroll management

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,457	65,037	26%	63,114	65,037	103%
District Unconditional Grant (Non-Wage)	34,000	8,500	25%	8,500	8,500	100%
District Unconditional Grant (Wage)	127,344	32,092	25%	31,836	32,092	101%
Locally Raised Revenues	20,000	6,807	34%	5,000	6,807	136%
Multi-Sectoral Transfers to LLGs_NonWage	49,391	12,207	25%	12,348	12,207	99%
Multi-Sectoral Transfers to LLGs_Wage	21,722	5,431	25%	5,431	5,431	100%
Development Revenues	11,713	0	0%	2,928	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,713	0	0%	2,928	0	0%
Total Revenues shares	264,170	65,037	25%	66,043	65,037	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,066	37,523	25%	37,267	37,523	101%
Non Wage	103,391	26,638	26%	25,848	26,638	103%
Development Expenditure						
Domestic Development	11,713	0	0%	2,928	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	264,170	64,161	24%	66,043	64,161	97%
C: Unspent Balances						
Recurrent Balances		877	1%			
Wage		0				
Non Wage		877				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		877	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs. 65,037,348 out of planned amounts of shs.63,144,250 making a performance of 103% of the target and 25% cumulatively.

On expenditure, the department spent a total of shs. 64,159,792 out of the above allocations and thus leaving a balance of shs.876,556 on account.

Reasons for unspent balances on the bank account

The outstanding balance shs.876,556 was for accountable stationary yet to be verified and paid by close of the quarter.

Highlights of physical performance by end of the quarter

Prepared and submitted annual performance report for financial year 2016/17, financial statements for 2016/17 to the Auditor generals office in kampala , monitored local revenue performance and supported lower local governments in financial management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,117	128,467	24%	135,779	128,467	95%
District Unconditional Grant (Non-Wage)	227,533	56,867	25%	56,883	56,867	100%
District Unconditional Grant (Wage)	211,615	44,396	21%	52,904	44,396	84%
Locally Raised Revenues	39,000	13,274	34%	9,750	13,274	136%
Multi-Sectoral Transfers to LLGs_NonWage	64,969	13,930	21%	16,242	13,930	86%
Development Revenues	6,020	0	0%	1,505	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0%	1,505	0	0%
Total Revenues shares	549,137	128,467	23%	137,284	128,467	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,615	44,396	21%	52,904	44,396	84%
Non Wage	331,502	66,547	20%	82,727	66,547	80%
Development Expenditure						
Domestic Development	6,020	0	0%	1,654	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	549,137	110,943	20%	137,284	110,943	81%
C: Unspent Balances						
Recurrent Balances		17,524	14%			
Wage		0				
Non Wage		17,524				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,524	14%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug shs 128,467m from different sources by the end of Q1. This represented 23% annual budget performance and 94% of the quarter. All revenue sources performed at threshold except for wage were 75% was realized and was due to under utilisation of the wage component. Of the total amount received Ug shs ,943m was spent. This was 81% of the total receipt in the quarter and 20% of annual planned. The major expenditures were on salaries and council meetings.

Reasons for unspent balances on the bank account

The un spent balance was as a result of the savings for LC1 and LC11 Ex-Gratia which will be paid in fourth quarter

Highlights of physical performance by end of the quarter

During the quarter under review,the council held one normal council meeting at the district headquarters,standing committees held one meetings each at the district headquarters to discuss department performance,district land board held one meeting to consider land application,public accounts committee held two sittings to consider internal audit reports,procurement and disposal unit held two contract committee meetings and one evaluation committee meeting for per-qualification and district service commission held one meeting to handle the advert

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	309,102	74,433	24%	77,276	74,433	96%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,124	7,318	18%	10,031	7,318	73%
Locally Raised Revenues	2,000	681	34%	500	681	136%
Multi-Sectoral Transfers to LLGs_NonWage	2,576	334	13%	644	334	52%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,721	5,930	25%	5,930	5,930	100%
Sector Conditional Grant (Wage)	236,681	59,170	25%	59,170	59,170	100%
Development Revenues	71,208	14,987	21%	17,802	14,987	84%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	28,576	776	3%	7,144	776	11%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	22,632	7,544	33%	5,658	7,544	133%
Total Revenues shares	380,310	89,420	24%	95,077	89,420	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,805	66,488	24%	69,201	66,488	96%
Non Wage	32,297	2,447	8%	8,074	2,447	30%
Development Expenditure						
Domestic Development	71,208	0	0%	17,802	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	380,310	68,936	18%	95,077	68,936	73%
C: Unspent Balances						
Recurrent Balances		5,498	7%			

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Wage	0		
Non Wage	5,498		
Development Balances	14,987	100%	
Domestic Development	14,987		
Donor Development	0		
Total Unspent	20,484	23%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 91m from different sources by the end of Q1. This represented 25% annual budget performance and 100% of the quarter. All revenue sources performed at threshold.

Of the total amount received Ugshs 110m was spent. This was 77% of the total receipt in the quarter and 19% of annual planned.

The major expenditures were on salaries.

Reasons for unspent balances on the bank account

The unspent balance is due to late release and the procurement process is still ongoing

Highlights of physical performance by end of the quarter

Payment of salaries, survey of businesses, Most of the activities were shifted to Q2 as the funds were released late

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,784,716	442,217	25%	446,173	442,217	99%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,649	200	2%	3,156	200	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,040	26,010	25%	26,010	26,010	100%
Sector Conditional Grant (Wage)	1,660,027	415,007	25%	415,007	415,007	100%
Development Revenues	143,689	43,787	30%	35,922	43,787	122%
District Discretionary Development Equalization Grant	110,000	36,667	33%	27,500	36,667	133%
External Financing	0	2,720	0%	0	2,720	0%
Multi-Sectoral Transfers to LLGs_Gou	33,689	4,400	13%	8,422	4,400	52%
Total Revenues shares	1,928,405	486,003	25%	482,095	486,003	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,660,027	415,007	25%	415,827	415,007	100%
Non Wage	124,689	25,012	20%	30,266	25,012	83%
Development Expenditure						
Domestic Development	143,689	0	0%	36,008	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,928,405	440,019	23%	482,101	440,019	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,198				
Development Balances						
		43,787	100%			

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Domestic Development	41,067		
Donor Development	2,720		
Total Unspent	45,984	9%	

Summary of Workplan Revenues and Expenditure by Source

The 1st quarter the sector received 486,003,000 (25.2%) of the annual budget. wage 415,007,000, conditional non wage 26, 10,000, unconditional non wage 1,000,000, local revenue non wage 200,000, Donor fund 7,120,000 and 36,667,000 development.

Reasons for unspent balances on the bank account

late release of PHC non wage funds, delay in procurement process,

Highlights of physical performance by end of the quarter

During the quarter the sector conducted one support supervision, one DHMT review meeting, out reach services, routine static outreach immunization, Treatment of patients in Health facilities and prevention of diseases, Surveillance activities, Home improvement sanitation, Held coordination meetings, follow up of VHTs for family planning services, Training of Health workers in health related(IMM, EPI, HIV/AIDS, Malaria audit, family planning, Data management, GBV and TB) appraisal of staff, deliveries in HF,

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*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	4,632,604	1,222,664	26%	1,158,151	1,222,664	106%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	31,289	6,853	22%	7,822	6,853	88%
Locally Raised Revenues	5,000	1,702	34%	1,250	1,702	136%
Multi-Sectoral Transfers to LLGs_NonWage	2,381	65	3%	595	65	11%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	786,724	262,241	33%	196,681	262,241	133%
Sector Conditional Grant (Wage)	3,799,210	949,802	25%	949,802	949,802	100%
Development Revenues	152,541	56,366	37%	38,135	56,366	148%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,578	18,378	48%	9,645	18,378	191%
Sector Development Grant	113,963	37,988	33%	28,491	37,988	133%
Total Revenues shares	4,785,145	1,279,030	27%	1,196,286	1,279,030	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,830,499	956,656	25%	957,625	956,656	100%
Non Wage	802,105	258,152	32%	200,526	258,152	129%
Development Expenditure						
Domestic Development	152,541	0	0%	38,135	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,785,145	1,214,808	25%	1,196,286	1,214,808	102%
C: Unspent Balances						
Recurrent Balances		7,856	1%			
Wage		0				
Non Wage		7,856				
Development Balances		56,366	100%			

Vote:612 Kween District**Quarter1**

Domestic Development	56,366		
Donor Development	0		
Total Unspent	64,222	5%	

Summary of Workplan Revenues and Expenditure by Source

The education department received shillings 1,279,030,000 which was 27% of the annual budget, 107% of the quarterly planned due to sector conditional and local revenue which were released

Of the total money received that is to say 1,214,808,000 was spent and that is about 25% of the annual budget 56,366,000 remained unspent.

Reasons for unspent balances on the bank account

The procurement process is still on for implementation of capital development projects.

Highlights of physical performance by end of the quarter

carried out inspection and monitoring of schools, co-curricular activities, payment of teachers and staff salaries, payment of UPE and USE grants to schools, attended meetings and workshops, drawing annual work plans.

Vote:612 Kween District

Quarter1

*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	426,784	88,678	21%	106,696	88,678	83%
District Unconditional Grant (Wage)	58,330	14,582	25%	14,583	14,582	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,250	26,664	2133%	313	26,664	8533%
Multi-Sectoral Transfers to LLGs_Wage	7,995	2,644	33%	1,999	2,644	132%
Other Transfers from Central Government	0	44,787	0%	0	44,787	0%
Sector Conditional Grant (Non-Wage)	359,209	0	0%	89,802	0	0%
Development Revenues	79,233	47,307	60%	19,808	47,307	239%
Multi-Sectoral Transfers to LLGs_Gou	79,233	47,307	60%	19,808	47,307	239%
Total Revenues shares	506,017	135,985	27%	126,504	135,985	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,200	17,226	28%	15,550	17,226	111%
Non Wage	364,584	59,801	16%	91,496	59,801	65%
Development Expenditure						
Domestic Development	79,233	16,233	20%	19,458	16,233	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,017	93,260	18%	126,504	93,260	74%
C: Unspent Balances						
Recurrent Balances		11,651	13%			
Wage		0				
Non Wage		11,651				
Development Balances		31,075	66%			
Domestic Development		31,075				
Donor Development		0				
Total Unspent		42,725	31%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received 135,985,000 representing 27% of its annual budget. The expenditure was 23,260,000 which is 69% as overall quarterly expenditure . the unspent balance is 31% and this was due to delay in the release of funds in the center.

Reasons for unspent balances on the bank account

The funds were released late towards end of august and the unspent balance is for road gangs for the month of September 2017.

Highlights of physical performance by end of the quarter

The department achieved the following: 16.8kms maintained using gangs in the district ,4.6kms in Binyiny town council ,2.0 kms in Kapraron town council , 8.5 kms in sub counties. maintained equipment and vehicles

Vote:612 Kween District

Quarter1

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	45,300	11,065	24%	11,325	11,065	98%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,139	2,825	28%	2,535	2,825	111%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,961	8,240	25%	8,240	8,240	100%
Development Revenues	222,476	70,991	32%	55,619	70,991	128%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,504	0	0%	2,376	0	0%
Sector Development Grant	191,396	63,799	33%	47,849	63,799	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	267,775	82,055	31%	66,944	82,055	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,265	2,825	20%	3,535	2,825	80%
Non Wage	31,035	3,232	10%	7,790	3,232	41%
Development Expenditure						
Domestic Development	222,476	5,719	3%	55,619	5,719	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	267,775	11,776	4%	66,944	11,776	18%
C: Unspent Balances						
Recurrent Balances		5,008	45%			
Wage		0				
Non Wage		5,008				
Development Balances		65,272	92%			
Domestic Development		65,272				
Donor Development		0				

Vote:612 Kween District**Quarter1**

Total Unspent	70,280	86%	
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Summary of Workplan Revenues and Expenditure by Source

The District received shs 82,055,000 which is 31% of the annual budget, and spent shs 8,951,000 which represents 3% of the total annual budget and 11% of the quarterly release. The unspent funds are as a result of late release of funds in quarter one

Reasons for unspent balances on the bank account

Funds were released late towards the end of September

Highlights of physical performance by end of the quarter

Among the achievement, 20 villages were triggered for community total led sanitation in Kaptoyoy and Benet sub counties, 20 water sources were tested for water quality, 20 water sources were assessed for defects before payment of defect liability period expires.

Vote:612 Kween District

Quarter1

*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	71,255	18,471	26%	17,814	18,471	104%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	50,546	13,255	26%	12,637	13,255	105%
Locally Raised Revenues	6,500	2,383	37%	1,625	2,383	147%
Multi-Sectoral Transfers to LLGs_NonWage	5,633	689	12%	1,408	689	49%
Sector Conditional Grant (Non-Wage)	2,576	644	25%	644	644	100%
Development Revenues	24,664	6,667	27%	6,166	6,667	108%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,664	0	0%	1,166	0	0%
Total Revenues shares	95,919	25,138	26%	23,980	25,138	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,546	13,255	26%	12,624	13,255	105%
Non Wage	20,709	2,989	14%	5,190	2,989	58%
Development Expenditure						
Domestic Development	24,664	0	0%	6,166	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,919	16,244	17%	23,980	16,244	68%
C: Unspent Balances						
Recurrent Balances		2,227	12%			
Wage		0				
Non Wage		2,227				
Development Balances		6,667	100%			
Domestic Development		6,667				
Donor Development		0				

Vote:612 Kween District**Quarter1**

Total Unspent	8,893	35%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 25,138,000 from different sources by the end of Q1. This represented 27% annual budget performance and 108% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (17%) at lower local government.

Of the total amount received Ugshs 16,244,000 was spent. This was 79% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

Reasons for unspent balances on the bank account

Unspent funds are meant for surveying of land under Kween District Local Government and it is still on procurement process.

Highlights of physical performance by end of the quarter

Monitoring of second season activities on the catchment to ensure environmental compliance Riverbanks, wetlands)

Reconnaissance survey of 10 pieces of land proposed for surveying and titling under Kween District Local Government. Delivery of proposal on selection of Sub-county for physical planning , land re-adjustment and resettlement programme for Ngenge Sub-county to Ministry of Lands, Housing and Urban development

Vote:612 Kween District

Quarter1

*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	209,285	52,922	25%	52,321	52,922	101%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	124,533	28,895	23%	31,133	28,895	93%
Locally Raised Revenues	4,000	1,361	34%	1,000	1,361	136%
Multi-Sectoral Transfers to LLGs_NonWage	20,559	3,524	17%	5,140	3,524	69%
Multi-Sectoral Transfers to LLGs_Wage	24,533	6,320	26%	6,133	6,320	103%
Other Transfers from Central Government	0	3,907	0%	0	3,907	0%
Sector Conditional Grant (Non-Wage)	27,660	6,915	25%	6,915	6,915	100%
Development Revenues	706,126	82,886	12%	176,532	82,886	47%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	0	26,455	0%	0	26,455	0%
Multi-Sectoral Transfers to LLGs_Gou	217,651	49,765	23%	54,413	49,765	91%
Other Transfers from Central Government	468,475	0	0%	117,119	0	0%
Total Revenues shares	915,411	135,809	15%	228,853	135,809	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,066	35,215	24%	37,267	35,215	94%
Non Wage	60,219	2,937	5%	15,597	2,937	19%
Development Expenditure						
Domestic Development	706,126	34,404	5%	175,961	34,404	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	915,411	72,555	8%	228,825	72,555	32%
C: Unspent Balances						
Recurrent Balances		14,771	28%			

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Wage	0		
Non Wage	14,771		
Development Balances	48,483	58%	
Domestic Development	22,028		
Donor Development	26,455		
Total Unspent	63,253	47%	

Summary of Workplan Revenues and Expenditure by Source

The community based service department received a total of Ugshs 135,809,000 from the different sources of revenue in quarter one representing 15 percent of the annual budget. The poor performance is due no release for UWEP and YLP. For YLP it was due to poor recovery.

Of the the funds received Ughs 33,000,000 was spent most of it on salaries

Reasons for unspent balances on the bank account

The unspent balances were for FGM activities under implementation

Highlights of physical performance by end of the quarter

The department achieved the following: all staff were paid salaries in the quarter, conducted monitoring of UWEP programmes, conducted radio talk show on FGM abandonment, participated in FGM declaration activities, FGM marathon and symposium. conducted sub county level sensitization and group mobilization of YLP

Vote:612 Kween District

Quarter1

*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	57,518	14,666	25%	14,380	14,666	102%
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	29,218	7,305	25%	7,305	7,305	100%
Locally Raised Revenues	4,000	1,361	34%	1,000	1,361	136%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Development Revenues	673,004	1,667	0%	168,272	1,667	1%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	253	0	0%	84	0	0%
Other Transfers from Central Government	667,751	0	0%	166,938	0	0%
Total Revenues shares	730,522	16,332	2%	182,652	16,332	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,218	7,305	25%	7,305	7,305	100%
Non Wage	28,300	7,361	26%	7,075	7,361	104%
Development Expenditure						
Domestic Development	673,004	1,100	0%	168,251	1,100	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	730,522	15,766	2%	182,631	15,766	9%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		567	34%			
Donor Development		0				

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Total Unspent	567	3%	
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Summary of Workplan Revenues and Expenditure by Source

The planning sector received a total of Ugshs 16,322,000 from all sources in quarter one representing 2% of annual budget and 9% of the planned quarter revenues. This was due to none release of NUSAF3 whose projects were still being generated. Of the funds released Ugshs 15,765,000 was spent to implement departmental activities.

Reasons for unspent balances on the bank account

Ugshs 567,000 was left unspent at the end of the quarter because it was inadequate to implement any activity.

Highlights of physical performance by end of the quarter

The sector achieved the following; 23 projects were generated and submitted for funding under NUSAF3 program, submitted quarter four report to ministry of finance, submitted the annual performance report to office of prime Minister, coordinated the generation of sub county priorities for inclusion of district planning processes, coordinated the sub counties to prepare their quarter progress reports

Vote:612 Kween District

Quarter1

*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	66,873	13,985	21%	16,718	13,985	84%
District Unconditional Grant (Non-Wage)	14,000	3,000	21%	3,500	3,000	86%
District Unconditional Grant (Wage)	26,298	6,105	23%	6,575	6,105	93%
Locally Raised Revenues	4,000	1,361	34%	1,000	1,361	136%
Multi-Sectoral Transfers to LLGs_NonWage	6,758	688	10%	1,690	688	41%
Multi-Sectoral Transfers to LLGs_Wage	15,817	2,832	18%	3,954	2,832	72%
Development Revenues	350	0	0%	88	0	0%
Multi-Sectoral Transfers to LLGs_Gou	350	0	0%	88	0	0%
Total Revenues shares	67,223	13,985	21%	16,806	13,985	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,115	8,936	21%	10,529	8,936	85%
Non Wage	24,758	3,646	15%	6,190	3,646	59%
Development Expenditure						
Domestic Development	350	0	0%	88	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,223	12,582	19%	16,806	12,582	75%
C: Unspent Balances						
Recurrent Balances		1,404	10%			
Wage		0				
Non Wage		1,404				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,404	10%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The audit department in the first quarter received total revenue of shs 13,985,000 which was 21% of the total annual budget.out of the funds received shs 12,582,000 was spent with the highest expenditure on salaries

Reasons for unspent balances on the bank account

shs 1,404,000 remained unspent because some of the activities for first quarter were differed to second quarter due to poor transport network to the lower units given that our work is evidenced based and this requires us to move as far as the lower administrative units.

Highlights of physical performance by end of the quarter

The audit department achieved the following in quarter one;
one audit conducted and report submitted to CAO,Chairperson lcv,clerk to council and internal auditor general

Vote:612 Kween District

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:612 Kween District

Quarter1

Vote:612 Kween District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Local Revenue base Delayed Procurement process affected implementation of Capital development					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 291 staff missed salaries in November 2017 while pensioners files do not have some records required					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult terrain affect comprehensive monitoring					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from MOPS made possible					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 1a Administration

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					
<i>Total For Administration : Wage Rect:</i>	447,254	75,642	17 %		75,642
<i>Non-Wage Reccurent:</i>	571,622	74,499	13 %		74,499
<i>GoU Dev:</i>	144,252	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,163,128	150,140	12.9 %		150,140

Vote:612 Kween District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over payment in salaries due payment of duty allowance and also on bank charges and vehicle/motor cycle repairs and servicing of which were urgently required.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was urgent need for accountable stationary to enable collection of local revenue and thus over expenditure on stationary.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure due to the need to attend to urgent audit and accountability issues during this first quarter FY 2017/2018 than planned					
<i>Total For Finance : Wage Rect:</i>	<i>127,344</i>	<i>32,092</i>	<i>25 %</i>		<i>32,092</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>14,430</i>	<i>27 %</i>		<i>14,430</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>181,344</i>	<i>46,523</i>	<i>25.7 %</i>		<i>46,523</i>

Vote:612 Kween District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding to the department and over expectations of councilors					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and office space					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: continuous land wrangles and illegal surveying of land especially in Ngenge and Kiriki sub counties					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non implementation of PAC recommendations by the concern officers					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to enable comprehensive monitoring across the district					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Limited funding and non implementation of committee recommendations			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,615</i>	<i>44,396</i>	<i>21 %</i>	<i>44,396</i>
<i>Non-Wage Reccurent:</i>	<i>266,533</i>	<i>52,617</i>	<i>20 %</i>	<i>52,617</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>478,148</i>	<i>97,013</i>	<i>20.3 %</i>	<i>97,013</i>

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding, The district has not received extension grant, 18 extension staff lacking motorcycles for movement and extension					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
limited funding for production of periodic agricultural/marketing information. Outbreak of Pest and diseases like Fal Army worm, MLND and CBD.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Rampant disease outbreak among livestock due to unregulated animal movement.					
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late releases of funds to run the activities hence activities are done late. lack of transport to facilitate the activities. need for additional staff.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was not easy to get willing to get linked to UNBS. Need for more sensitizations.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more sensitization for farmers to register. There is a lot of work work for a single staff in the sector.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: shall be done in the subsequent quarters					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More are being installed as power is being extended to other subcounties.					

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: will be done in subsequent quarters					
<i>Total For Production and Marketing : Wage Rect:</i>	276,805	66,488	24 %		66,488
<i>Non-Wage Reccurent:</i>	29,721	2,447	8 %		2,447
<i>GoU Dev:</i>	42,632	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,158	68,936	19.7 %		68,936

Vote:612 Kween District

Quarter1

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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fridges					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for service delivery, inadequate maternity wards, placenta pits, staff accommodation, inadequate transport /motorcycles for outreach services, inadequate reporting tools, lack of ambulance for referral. inadequate delivery equipment, and incomplete theater for emergency obstetric comprehensive services, lack of blood unit in HCIV, and inadequate power in lower HFs.					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and motorcycle, bad weather terrain.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:612 Kween District

Quarter1

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:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
<i>Total For Health : Wage Rect:</i>	1,660,027	415,007	25 %		415,007
<i>Non-Wage Reccurent:</i>	112,040	25,012	22 %		25,012
<i>GoU Dev:</i>	110,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,882,067	440,019	23.4 %		440,019

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Quarter1

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly release was insufficient to implement the projects					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly release was insufficient to implement the projects					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly release was insufficient to implement the projects					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,830,499</i>	<i>956,656</i>	<i>25 %</i>	<i>956,656</i>
<i>Non-Wage Reccurent:</i>	<i>799,724</i>	<i>258,152</i>	<i>32 %</i>	<i>258,152</i>
<i>GoU Dev:</i>	<i>113,963</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,744,186</i>	<i>1,214,808</i>	<i>25.6 %</i>	<i>1,214,808</i>

Vote:612 Kween District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: releases reached late					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,205	14,582	27 %		14,582
<i>Non-Wage Reccurent:</i>	363,334	44,787	12 %		44,787
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	417,539	59,369	14.2 %		59,369

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed in release of funds					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds from the centre					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FUNDS WERE RELEASED LATE TOWARDS THE END OF SEPTEMBER					
<i>Total For Water : Wage Rect:</i>	4,126	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,835	3,232	11 %		3,232
<i>GoU Dev:</i>	212,972	5,719	3 %		5,719
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	245,932	8,951	3.6 %		8,951

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff, inadequate transport facilities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate training many farmers to undertake agroforestry practices on steep fragile slopes of Benet, Kwosir and Kitawoi sub-counties					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate continuous monitoring of landscapes					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds to facilitate all Government land surveying and titling including physical planning in Kween District.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>50,546</i>	<i>13,255</i>	<i>26 %</i>		<i>13,255</i>
<i>Non-Wage Reccurent:</i>	<i>15,076</i>	<i>2,989</i>	<i>20 %</i>		<i>2,989</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>85,622</i>	<i>16,244</i>	<i>19.0 %</i>		<i>16,244</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The youth are still reluctant to pay back					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was possible because of additional support from UNFPA					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: YLP recoveries are still low and challenging					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,533</i>	<i>28,895</i>	<i>23 %</i>	<i>28,895</i>
<i>Non-Wage Reccurent:</i>	<i>39,660</i>	<i>2,031</i>	<i>5 %</i>	<i>2,031</i>
<i>GoU Dev:</i>	<i>488,475</i>	<i>2,536</i>	<i>1 %</i>	<i>2,536</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>652,668</i>	<i>33,461</i>	<i>5.1 %</i>	<i>33,461</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: none

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Planning : Wage Rect:</i>	29,218	7,305	25 %	7,305
<i>Non-Wage Reccurent:</i>	28,000	7,361	26 %	7,361
<i>GoU Dev:</i>	672,751	1,100	0 %	1,100
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	729,969	15,766	2.2 %	15,766

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport facilities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport facilities for field works					
<i>Total For Internal Audit : Wage Rect:</i>	26,298	6,105	23 %		6,105
<i>Non-Wage Reccurent:</i>	18,000	2,958	16 %		2,958
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,298	9,062	20.5 %		9,062

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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				186,672	40,282
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 263101 LG Conditional grants (Current)					
community access roads	Toswo	Other Transfers from Central Government		0	0
Sector : Education				180,243	38,631
<i>Programme : Pre-Primary and Primary Education</i>				83,000	8,085
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,307	8,085
Item : 263104 Transfers to other govt. units (Current)					
KABUKOCH P.S.	Kabukoch	Sector Conditional Grant (Non-Wage)		0	0
KAPCHEROPTA P.S.	Kaptoyoy	Sector Conditional Grant (Non-Wage)		0	0
KAPTENG P.S.	Kapting	Sector Conditional Grant (Non-Wage)		0	0
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		0	0
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		0	0
SONGENWO P.S	Ngoryemwo	Sector Conditional Grant (Non-Wage)		0	0
Kabukoch Primary School	Kabukoch	Sector Conditional Grant (Non-Wage)		4,605	1,166
Kapcheropta primary school	Kerop	Sector Conditional Grant (Non-Wage)		3,000	1,171
Kapteng primary school	Kapting	Sector Conditional Grant (Non-Wage)		4,336	1,382
Kapteror Primary School	Kerop	Sector Conditional Grant (Non-Wage)		4,281	1,292
Kirwoko Primary School	Toswo	Sector Conditional Grant (Non-Wage)		4,676	1,361
Songenwo primary school	Ngoryemwo	Sector Conditional Grant (Non-Wage)		5,410	1,713
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				51,293	0

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Item : 312101 Non-Residential Buildings				
construction of 2 classrooms in songenmwo p/s	Ngoryemwo songemwo	Sector Development Grant	51,293	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
36 desks to Songenwo p/s	Ngoryemwo	Sector Development Grant	5,400	0
Programme : Secondary Education			97,243	30,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,243	30,546
Item : 263104 Transfers to other govt. units (Current)				
Kapkoch SS	Kabukoch	Sector Conditional Grant (Non-Wage)	43,020	11,217
Toswo SS	Toswo	Sector Conditional Grant (Non-Wage)	54,223	19,330
Sector : Health			6,429	1,651
Programme : Primary Healthcare			6,429	1,651
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,146	0
Item : 263366 Sector Conditional Grant (Wage)				
Kapteror HCII	Kerop Kapteror	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	1,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar Hciiii	Sector Conditional Grant (Non-Wage)	2,315	1,466
Kabkoch HCII	Kabukoch Kabkoch	Sector Conditional Grant (Non-Wage)	968	185
LCIII : Kwosir			107,293	17,514
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Kwosir	Other Transfers from Central Government	0	0
Sector : Education			50,863	15,863
Programme : Pre-Primary and Primary Education			25,394	8,685

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,394	8,685
Item : 263104 Transfers to other govt. units (Current)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	0	0
KERE P.S.	Kere	Sector Conditional Grant (Non-Wage)	0	0
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	0	0
Benet primary school	Kapngotiny	Sector Conditional Grant (Non-Wage)	5,542	2,286
Kere primary school	Kere	Sector Conditional Grant (Non-Wage)	14,668	4,493
Kwosir primary school	Kwosir	Sector Conditional Grant (Non-Wage)	5,184	1,906
Programme : Secondary Education			25,470	7,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,470	7,179
Item : 263104 Transfers to other govt. units (Current)				
Kwosir Girls Seed School	Kere	Sector Conditional Grant (Non-Wage)	25,470	7,179
Sector : Health			6,429	1,651
Programme : Primary Healthcare			6,429	1,651
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,146	0
Item : 263366 Sector Conditional Grant (Wage)				
Kongta HCII	Kere Kongta	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	1,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benet	Sector Conditional Grant (Non-Wage)	2,315	1,466
Tuikat HCII	Tuikat Tuikat	Sector Conditional Grant (Non-Wage)	968	185
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Other Government transfers	Tuikat	External Financing	0	0

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1Construction of GFS at kwosir S/C	Kwosir kwosir parish	Sector Development Grant	50,000	0
LCIII : Benet			179,150	47,843
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Kaseko	Other Transfers from Central Government	0	0
Sector : Education			114,406	46,007
Programme : Pre-Primary and Primary Education			30,488	10,582
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,488	10,582
Item : 263104 Transfers to other govt. units (Current)				
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)	0	0
MENGYA P.S.	Mengya	Sector Conditional Grant (Non-Wage)	0	0
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)	0	0
Chemanga primary school	Kaseko	Sector Conditional Grant (Non-Wage)	5,348	2,063
CHEMANGA PS	Kaseko	Sector Conditional Grant (Non-Wage)	0	0
Kapchekwok primary school	Mulungwa	Sector Conditional Grant (Non-Wage)	5,607	1,808
KITANY P.S	Kitany	Sector Conditional Grant (Non-Wage)	0	0
Kitany primary school	Kitany	Sector Conditional Grant (Non-Wage)	4,139	1,076
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)	0	0
Likil primary school	Likil	Sector Conditional Grant (Non-Wage)	4,429	1,953
Mengya primary school	Mengya	Sector Conditional Grant (Non-Wage)	5,363	1,649
Piswa primary school	Piswa	Sector Conditional Grant (Non-Wage)	5,602	2,034
Programme : Secondary Education			83,918	35,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,918	35,425

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Item : 263104 Transfers to other govt. units (Current)				
Chemanga seed school	Kaseko	Sector Conditional Grant (Non-Wage)	83,918	35,425
Sector : Health			7,397	1,836
Programme : Primary Healthcare			7,397	1,836
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,146	0
Item : 263366 Sector Conditional Grant (Wage)				
Likil HCII	Cheberen Likil	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,250	1,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom	Sector Conditional Grant (Non-Wage)	2,315	1,466
Mengya HCII	Piswa Mengya	Sector Conditional Grant (Non-Wage)	968	185
Mulungwa HCII	Mulungwa Mulungwa	Sector Conditional Grant (Non-Wage)	968	185
Sector : Water and Environment			57,347	0
Programme : Rural Water Supply and Sanitation			57,347	0
Capital Purchases				
Output : Construction of piped water supply system			57,347	0
Item : 312104 Other Structures				
Construction of GFS AT Benet S/C	Mulungwa mulugwa villae	Sector Development Grant	57,347	0
LCIII : Ngenge			63,177	5,100
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Cheptarre	Other Transfers from Central Government	0	0
Sector : Education			9,904	3,079
Programme : Pre-Primary and Primary Education			9,904	3,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,904	3,079

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Item : 263104 Transfers to other govt. units (Current)				
CHEPSUKUNYA P.S.	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	0	0
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	0	0
Chepsukunya primary school	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	4,439	1,351
Ngenge Primary School	Kapkwot	Sector Conditional Grant (Non-Wage)	5,465	1,727
Sector : Health			5,218	2,021
<i>Programme : Primary Healthcare</i>			5,218	2,021
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,218	2,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepsukunya HCII	Chepsukunya Town Board Chepsukunya	Sector Conditional Grant (Non-Wage)	968	185
Ngenge HCIII	Kapkwot Cheringir	Sector Conditional Grant (Non-Wage)	2,315	1,466
Sikwo HCII	Sikwo Sikwo	Sector Conditional Grant (Non-Wage)	968	185
Sundet HCII	Sundet Sundet	Sector Conditional Grant (Non-Wage)	968	185
Sector : Water and Environment			48,055	0
<i>Programme : Rural Water Supply and Sanitation</i>			48,055	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			48,055	0
Item : 312104 Other Structures				
constctionof solar powered bore hole in ngenge s/c	Kapkwot kapkwot parish	Sector Development Grant	48,055	0
LCIII : Kaptum			45,187	7,059
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Aloman	Other Transfers from Central Government	0	0
Sector : Education			42,872	5,593

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Programme : Pre-Primary and Primary Education			42,872	5,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,365	5,593
Item : 263104 Transfers to other govt. units (Current)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	0	0
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	0	0
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	0	0
Cheminy primary school	Cheminy	Sector Conditional Grant (Non-Wage)	6,834	1,996
Kapkwere primary school	Aloman	Sector Conditional Grant (Non-Wage)	5,299	1,689
Kaptum Primary School	Kaptum	Sector Conditional Grant (Non-Wage)	6,231	1,908
Capital Purchases				
Output : Latrine construction and rehabilitation			19,107	0
Item : 312104 Other Structures				
5 stance latrines in Kaptum p/s	Kaptum	Sector Development Grant	19,107	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
36 desks to Kapkwere p/s	Aloman	Sector Development Grant	5,400	0
Sector : Health			2,315	1,466
Programme : Primary Healthcare			2,315	1,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	1,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	2,315	1,466
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of Kaptum OPD construction.	Chebinyiny Kaptum HCIII	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				

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Construction of Kaptum HCIII OPD completion	Chebinyiny Kaptum HCIII	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of Kaptum OPD block Phase III	Chebinyiny Kaptum HCIII	District Discretionary Development Equalization Grant	0	0
LCIII : Kitawoi			25,675	8,903
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Kitawoi	Other Transfers from Central Government	0	0
Sector : Education			23,359	7,437
Programme : Pre-Primary and Primary Education			23,359	7,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,359	7,437
Item : 263104 Transfers to other govt. units (Current)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	0	0
SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	0	0
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	0	0
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	0	0
Kitawoi primary school	Kitawoi	Sector Conditional Grant (Non-Wage)	5,126	1,687
Sumaton primary school	Sumoton	Sector Conditional Grant (Non-Wage)	5,213	1,232
Tarak Primary School	Tarak	Sector Conditional Grant (Non-Wage)	5,874	2,376
Teren-Boy Primary School	Teren-Boy	Sector Conditional Grant (Non-Wage)	7,147	2,141
Sector : Health			2,315	1,466

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Programme : Primary Healthcare			2,315	1,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	1,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Terenpoy HCIII	Kitawoi Terenpoy	Sector Conditional Grant (Non-Wage)	2,315	1,466
LCIII : Kaproron			163,976	58,409
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Kapmwam	Other Transfers from Central Government	0	0
Sector : Education			136,505	52,422
Programme : Pre-Primary and Primary Education			13,803	4,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,803	4,843
Item : 263104 Transfers to other govt. units (Current)				
Chemwania primary school	Chemwania	Sector Conditional Grant (Non-Wage)	6,174	2,481
Kaproron primary school	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	7,629	2,362
Programme : Secondary Education			122,702	47,578
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,702	47,578
Item : 263104 Transfers to other govt. units (Current)				
Chemwania HS	Chemwania	Sector Conditional Grant (Non-Wage)	122,702	47,578
Sector : Health			27,471	5,987
Programme : Primary Healthcare			27,471	5,987
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,471	5,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaproron HCIV	Kaproron Town Board Kaproron	Sector Conditional Grant (Non-Wage)	27,471	5,987

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Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Spring protection</i>			0	0
Item : 312104 Other Structures				
construction and protection of 4 springs	Kapmwam kapmwam, kitwoi, benet and kwosir	Sector Development Grant	0	0
LCIII : Moyok			20,363	4,931
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Kapchesimet	Other Transfers from Central Government	0	0
Sector : Education			16,249	4,746
<i>Programme : Pre-Primary and Primary Education</i>			16,249	4,746
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,749	4,746
Item : 263104 Transfers to other govt. units (Current)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	0	0
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	0	0
Kabelyo Primary School	Kabelyo	Sector Conditional Grant (Non-Wage)	5,113	1,870
Moyok Primary School	Moyok	Sector Conditional Grant (Non-Wage)	6,636	2,876
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			4,500	0
Item : 312203 Furniture & Fixtures				
30 desks to Moyok p/s	Moyok	Sector Development Grant	4,500	0
Sector : Health			4,114	185
<i>Programme : Primary Healthcare</i>			4,114	185
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,146	0

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Item : 263366 Sector Conditional Grant (Wage)				
Kabelyo HCII	Kabelyo Kabelyo	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			968	185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyok HCII	Moyok Moyok	Sector Conditional Grant (Non-Wage)	968	185
LCIII : Binyiny			11,631	3,987
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Tabagon	Other Transfers from Central Government	0	0
Sector : Education			11,631	3,987
Programme : Pre-Primary and Primary Education			11,631	3,987
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,631	3,987
Item : 263104 Transfers to other govt. units (Current)				
CHEPYAKANIET P.S.	Chepyakaniet	Sector Conditional Grant (Non-Wage)	0	0
TUKUMO P.S	Tukumo	Sector Conditional Grant (Non-Wage)	0	0
Chepyakaniet primary school	Chepyakaniet	Sector Conditional Grant (Non-Wage)	7,545	2,514
Tukumo primary school	Tukumo	Sector Conditional Grant (Non-Wage)	4,086	1,473
LCIII : Kiriki			3,283	1,651
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Kere	Other Transfers from Central Government	0	0
Sector : Health			3,283	1,651
Programme : Primary Healthcare			3,283	1,651

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	1,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapsama HCII	Kapsama Kapsama	Sector Conditional Grant (Non-Wage)	968	185
Kiriki HCIII	Kiriki Kiriki	Sector Conditional Grant (Non-Wage)	2,315	1,466
LCIII : Binyiny Town Council			275,566	49,901
Sector : Agriculture			42,632	0
Programme : District Production Services			42,632	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,632	0
Item : 312101 Non-Residential Buildings				
Completion of the plant clinic at headquarters	Kapkworos Ward	Sector Development Grant	42,632	0
Resilience activities	Kapkworos Ward HQ	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	27,675
Programme : District, Urban and Community Access Roads			0	27,675
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	17,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyiny Town	Kapkworos Ward	Other Transfers from Central Government	0	17,002
Output : District Roads Maintenance (URF)			0	10,673
Item : 263101 LG Conditional grants (Current)				
routine maintenance of roads	Kapkworos Ward	Other Transfers from Central Government	0	10,673
Sector : Education			99,374	18,160
Programme : Pre-Primary and Primary Education			37,791	3,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,527	3,728
Item : 263104 Transfers to other govt. units (Current)				
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)	0	0
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	0	0

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Binyiny Primary School	Kisongi Ward	Sector Conditional Grant (Non-Wage)	5,365	2,293
Chekwom Primary School	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	4,162	1,435
Capital Purchases				
Output : Classroom construction and rehabilitation			9,156	0
Item : 312101 Non-Residential Buildings				
Rention payments for FY 2016-17	Kapkworos Ward District headquarters	Sector Development Grant	9,156	0
Output : Latrine construction and rehabilitation			19,107	0
Item : 312104 Other Structures				
5 stance latrines in Binyiny p/s	Kwobus	Sector Development Grant	19,107	0
Programme : Secondary Education			61,583	14,432
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,583	14,432
Item : 263104 Transfers to other govt. units (Current)				
Binyiny SS	Kisongi Ward	Sector Conditional Grant (Non-Wage)	61,583	14,432
Sector : Health			2,315	1,466
Programme : Primary Healthcare			2,315	1,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	1,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Binyiny	Sector Conditional Grant (Non-Wage)	2,315	1,466
Sector : Water and Environment			27,993	2,600
Programme : Rural Water Supply and Sanitation			27,993	2,600
Capital Purchases				
Output : Construction of piped water supply system			27,993	2,600
Item : 312104 Other Structures				
Payment of retentions for 2016-17	Kapkworos Ward	Sector Development Grant	14,473	0
Supervision and monitoring	Kapkworos Ward	Sector Development Grant	6,720	0
Water quarlity testing in 12LLGs	Kapkworos Ward 20 waters sources in 11 llgs	Sector Development Grant	6,800	2,600
Sector : Public Sector Management			103,252	0
Programme : District and Urban Administration			103,252	0

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Capital Purchases				
Output : Administrative Capital			103,252	0
Item : 312101 Non-Residential Buildings				
Compensation of Land and slab	Kapkworos Ward	Locally Raised Revenues	0	0
Monitoring	Kapkworos Ward	District Discretionary Development Equalization Grant	5,000	0
Capacity Building	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	0	0
Construction of Admin block phase v	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	20,000	0
Comletion of payment for education vehicle	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	5,000	0
Fencing of Administration block	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	30,000	0
Retooling of council hall	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	43,252	0
Item : 312213 ICT Equipment				
Supply of one Laptop and desktop computer with accessories	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Kwanyiy			161,622	65,160
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263101 LG Conditional grants (Current)				
community access roads	Nyime	Other Transfers from Central Government	0	0
Sector : Education			158,339	62,228
Programme : Pre-Primary and Primary Education			27,940	22,078
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			27,940	22,078
Item : 263104 Transfers to other govt. units (Current)				
KAPKWATA P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	0	0
KAPLEGEB P.S	Kaplegeg	Sector Conditional Grant (Non-Wage)	0	0
KAPOROTWO P.S	Kapkwokoi	Sector Conditional Grant (Non-Wage)	0	0
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	0	0
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	0	0
Kapkwata Primary School	Kapkwata	Sector Conditional Grant (Non-Wage)	4,320	1,209
Kaplegeg primary school	Kaplegeg	Sector Conditional Grant (Non-Wage)	7,100	1,989
Kaporotwo primary school	Kapkworos	Sector Conditional Grant (Non-Wage)	5,110	14,663
Kwanyiy primary school	Nyimei	Sector Conditional Grant (Non-Wage)	4,826	1,613
Kworus Primary School	Kapkwata	Sector Conditional Grant (Non-Wage)	6,584	2,605
Programme : Secondary Education			130,399	40,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,399	40,150
Item : 263104 Transfers to other govt. units (Current)				
Kapkwata Seed Secondary School	Kapkwata	Sector Conditional Grant (Non-Wage)	47,515	15,591
Kworus Secondary School	Kapkwata	Sector Conditional Grant (Non-Wage)	82,884	24,559
Sector : Health			3,283	2,932
Programme : Primary Healthcare			3,283	2,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	2,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyimei Kawuswo	Sector Conditional Grant (Non-Wage)	2,315	1,466
Kworus HCII	Kapkwata Kworus	Sector Conditional Grant (Non-Wage)	968	1,466
LCIII : Kapraron Town Council			0	9,318
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)	0	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)		
Kaproro Town council Kaproron Other Transfers from Central Government	0	9,318
Sector : Education	0	0
Programme : Pre-Primary and Primary Education	0	0
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	0	0
Item : 263104 Transfers to other govt. units (Current)		
CHEMWANIA P.S. Chemwania Sector Conditional Grant (Non-Wage)	0	0
KAPRORON P.S. Kaproron Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education	0	0
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	0	0
Item : 263104 Transfers to other govt. units (Current)		
St Michael Girls Kaproron Kaproron Sector Conditional Grant (Non-Wage)	0	0
Sector : Health	0	0
Programme : Primary Healthcare	0	0
Capital Purchases		
Output : Theatre Construction and Rehabilitation	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring and supervision of Kaproron District construction/ rehabilitation works of Kaproron HCIV Discretionary Kaproron HCIV theater Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings		
Rehabilitation of kaproron HCIV Kaproron District theatre kaproron HCIV Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision	0	0
Capital Purchases		
Output : Administrative Capital	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		

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Monitoring and supervision	Kaproron Lesoso DHO office	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Construction of DHO Administration Block Phase IV	Kaproron DHO office	District Discretionary Development Equalization Grant	0	0