
Vote:612 Kween District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 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: 29/08/2019

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

Vote:612 Kween District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	205,953	105,748	51%
Discretionary Government Transfers	2,685,757	1,420,709	53%
Conditional Government Transfers	7,856,052	3,923,241	50%
Other Government Transfers	1,136,226	1,074,241	95%
Donor Funding	0	281,153	0%
Total Revenues shares	11,883,988	6,805,091	57%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	730,522	479,666	479,666	66%	66%	100%
Internal Audit	67,223	29,400	29,400	44%	44%	100%
Administration	1,393,954	932,891	686,679	67%	49%	74%
Finance	264,170	134,451	129,310	51%	49%	96%
Statutory Bodies	549,137	251,483	196,542	46%	36%	78%
Production and Marketing	380,310	315,121	197,460	83%	52%	63%
Health	1,928,405	1,507,552	996,154	78%	52%	66%
Education	4,785,145	2,329,118	2,213,374	49%	46%	95%
Roads and Engineering	506,017	260,709	174,061	52%	34%	67%
Water	267,775	267,504	96,270	100%	36%	36%
Natural Resources	95,919	49,585	35,375	52%	37%	71%
Community Based Services	915,411	240,153	182,414	26%	20%	76%
Grand Total	11,883,988	6,797,633	5,416,705	57%	46%	80%
<i>Wage</i>	<i>7,023,254</i>	<i>3,714,661</i>	<i>3,712,017</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,563,652</i>	<i>1,592,843</i>	<i>983,877</i>	<i>62%</i>	<i>38%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>2,297,081</i>	<i>1,208,977</i>	<i>670,642</i>	<i>53%</i>	<i>29%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>0</i>	<i>281,153</i>	<i>50,169</i>	<i>28115250%</i>	<i>5016900%</i>	<i>18%</i>

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

The district realised a total of Ushs 6,805,091,000 out of the annual budget of Ugshs 11,883,988,000 representing 57%. Local Revenue cumulatively performed at 51% against the budget and accounts for 1.6% (105,748,000) of the total funds received. This good performance was due to extended revenue collection from loading and offloading fees. The central Government transfers performed at 53% and accounts for 94.3% (6,418,191,000) of the funds received. All funds sources under government transfers performed the threshold except for other government transfers which performed exceptionally well at 95%. This was due to transfers to health to handle the Marburg pandemic which affected the district in October 2017.

Donor funds accounted for 4.1% (281,153,000) of funds received cumulatively. More funding was got from WHO, UNICEF to handle the Marburg outbreak. Initially there was not budget for donor funding.

Of the total funds received Ugshs 6,797,633,000 was transferred to the departments. Most departments received funds above the threshold. Administration received 67% (686,679,000) Finance received 51% (134,451,000) Statutory Bodies 46% (251,483,000) Production and Marketing received 83% (315,121,000) Health received 78% (1,507,552,000) Education received 49% (2,329,118,000) Roads and Engineering 52% (260,709,000) Water 100% (267,504,000) Natural Resources 52% (49,585,000) Community Based Services 26% (240,153,000) Planning 66% (479,666,000) Internal Audit 44% (29,400,000). From the above statutory bodies, community based services, and audit received below 50 percent of their budgets. Community based services was because UWEP and YLP funds have not been realised. The youth groups are reluctant to apply for more due to previous record of defaulting.

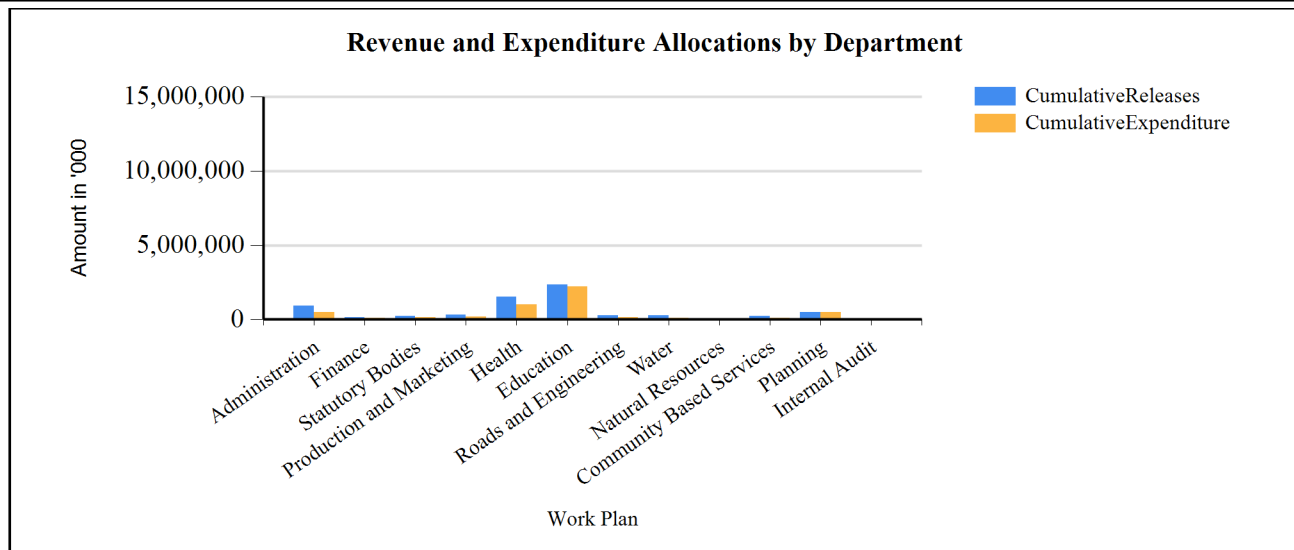
Overall 5,466,864,000 was spent by all departments which was 45 percent of annual budget and 78 percent of the releases so far. The lowest expenditure being in water where only 19% of the funds releases had been spent.

The difference between funds transferred and total revenue receive i.e Ugshs 7,458,000 was still in the collection account and LLGs. Shs 1,330,769,000 remained unspent by deppartments of which reasons are provided at department level.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	205,953	105,748	51 %
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2a. Discretionary Government Transfers	2,685,757	1,420,709	53 %
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2b. Conditional Government Transfers	7,856,052	3,923,241	50 %
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2c. Other Government Transfers	1,136,226	1,074,241	95 %
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3. Donor Funding	0	281,153	0 %
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Total Revenues shares	11,883,988	6,805,091	57 %

Cumulative Performance for Locally Raised Revenues

By the end of the second quarter the district had received Ugs 105,748,000 against a budget of Ugshs 205,953,000 which 53 percent. There was no collection made for hotel service tax, and park fees, for hotel tax the few places where people can sleep do not qualify to be hotels while collection of park fees is hampered by the bad roads. Ground rent and market dues performed below threshold because of limited assessment in form of valuations.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the second 1,074,241,000 (95%) was received out of 1,136,226,000. The good performance was due to the Marburg epidemic that affected the district at the beginning of the quarter prompting Government and other development partners to increase funding to handle the emergency.

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Cumulative Performance for Donor Funding

Cumulatively shs 281,153,000 from UNFPA, UNICEF and WHO. This funds were received after the initial budget. However a supplementary was raised and approved by council

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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	193,902	52 %	92,909	126,745	136 %
District Commercial Services	7,200	3,558	49 %	1,800	1,779	99 %
Sub- Total	380,310	197,460	52 %	95,077	128,524	135 %
Sector: Works and Transport						
District, Urban and Community Access Roads	506,017	174,061	34 %	126,504	80,801	64 %
Sub- Total	506,017	174,061	34 %	126,504	80,801	64 %
Sector: Education						
Pre-Primary and Primary Education	363,390	82,842	23 %	90,847	0	0 %
Secondary Education	558,976	175,310	31 %	139,744	0	0 %
Education & Sports Management and Inspection	3,862,780	1,955,221	51 %	965,696	998,565	103 %
Sub- Total	4,785,145	2,213,374	46 %	1,196,286	998,565	83 %
Sector: Health						
Primary Healthcare	171,381	44,624	26 %	43,618	22,312	51 %
Health Management and Supervision	1,757,024	951,530	54 %	438,483	533,823	122 %
Sub- Total	1,928,405	996,154	52 %	482,101	556,135	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	266,275	96,270	36 %	66,569	84,495	127 %
Natural Resources Management	95,919	35,375	37 %	23,980	19,131	80 %
Sub- Total	363,695	131,646	36 %	90,924	103,625	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	915,411	182,414	20 %	228,825	109,858	48 %
Sub- Total	915,411	182,414	20 %	228,825	109,858	48 %
Sector: Public Sector Management						
District and Urban Administration	1,393,954	686,679	49 %	348,488	460,893	132 %
Local Statutory Bodies	549,137	196,542	36 %	137,284	85,600	62 %
Local Government Planning Services	730,522	479,666	66 %	182,631	463,900	254 %
Sub- Total	2,673,613	1,362,887	51 %	668,403	1,010,393	151 %
Sector: Accountability						
Financial Management and Accountability(LG)	264,170	129,310	49 %	66,043	65,149	99 %
Internal Audit Services	67,223	29,400	44 %	16,806	16,818	100 %
Sub- Total	331,393	158,710	48 %	82,848	81,967	99 %
Grand Total	11,883,988	5,416,705	46 %	2,970,969	3,069,870	103 %

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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	734,470	62%	296,974	517,064	174%
District Unconditional Grant (Non-Wage)	67,400	33,700	50%	16,850	16,850	100%
District Unconditional Grant (Wage)	449,798	267,529	59%	112,449	191,887	171%
General Public Service Pension Arrears (Budgeting)	167,997	167,997	100%	41,999	167,997	400%
Gratuity for Local Governments	230,377	115,189	50%	57,594	57,594	100%
Locally Raised Revenues	28,000	17,178	61%	7,000	7,648	109%
Multi-Sectoral Transfers to LLGs_NonWage	70,985	35,984	51%	17,746	21,528	121%
Multi-Sectoral Transfers to LLGs_Wage	98,035	59,242	60%	24,509	34,733	142%
Pension for Local Governments	75,303	37,652	50%	18,826	18,826	100%
Development Revenues	206,058	198,421	96%	51,514	113,055	219%
District Discretionary Development Equalization Grant	144,252	84,146	58%	36,063	36,063	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,806	114,275	185%	15,452	76,992	498%
Total Revenues shares	1,393,954	932,891	67%	348,489	630,118	181%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	545,289	326,771	60%	136,322	226,620	166%
Non Wage	642,607	254,376	40%	160,277	166,023	104%
Development Expenditure						
Domestic Development	206,058	105,533	51%	51,889	68,250	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,393,954	686,679	49%	348,488	460,893	132%

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C: Unspent Balances			
Recurrent Balances	153,324	21%	
Wage	0		
Non Wage	153,324		
Development Balances	92,888	47%	
Domestic Development	92,888		
Donor Development	0		
Total Unspent	246,212	26%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received a total of Ugshs 932,891,000 which was 67% of the approved budget and 181% in the quarter. During quarter two the department expected to receive 348,946,000 but received 630,118,000 which was 181%. The good performance is as a result of pension and Gratuity and development grant which received over and above the threshold.

The department spent 686,679,000 which was 79% of the approved budget. Shs 536,539,000 or 151% was spent on wages, pension and gratuity payment forming the major expenditures. The unspent balance is for pension, Gratuity and capital development for the administration not implemented due to delayed procurement process.

Reasons for unspent balances on the bank account

The un spent balance on non wage was for pension and gratuity arrears pending verification. currently out 43 pensioners only 22 are in the payroll

under the development component the unspent balances are completion of administration building Phase V , retooling of Council Complex Hall at the district and completion of Administration buildings at sub county level.

Highlights of physical performance by end of the quarter

The Administration Department achieved the following by the end of Q2: Processed salary for all staff in the District, awarded, contracts, exposure tour for District Councillors, Payroll management, monitoring and supervision of sub counties.

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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	134,451	53%	63,114	69,413	110%
District Unconditional Grant (Non-Wage)	34,000	17,000	50%	8,500	8,500	100%
District Unconditional Grant (Wage)	127,344	64,185	50%	31,836	32,092	101%
Locally Raised Revenues	20,000	12,270	61%	5,000	5,463	109%
Multi-Sectoral Transfers to LLGs_NonWage	49,391	30,135	61%	12,348	17,928	145%
Multi-Sectoral Transfers to LLGs_Wage	21,722	10,861	50%	5,431	5,430	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	134,451	51%	66,043	69,413	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,066	75,045	50%	37,267	37,522	101%
Non Wage	103,391	54,264	52%	25,848	27,627	107%
Development Expenditure						
Domestic Development	11,713	0	0%	2,928	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	264,170	129,310	49%	66,043	65,149	99%
C: Unspent Balances						
Recurrent Balances		5,141	4%			
Wage		0				
Non Wage		5,141				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,141	4%			

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Summary of Workplan Revenues and Expenditure by Source

The finance department received shs. 134,451,000 which was 51% of the approved budget and 105% in the quarter. All funds were received as planned with greater performance in LLG due to funding for revenue mobilisation.

On expenditure, the department spent a total of shs. 129,130,000 which was 49% of the approved budget and 98% of the quarter planned expenditure.

The unspent balance of shs 5,321,000 on account was to cater for bank charges and balances in LLGs that were not spent.

Reasons for unspent balances on the bank account

The unspent balance on the non wage component was to cater for bank charges and balances in LLGs that were not spent.

Highlights of physical performance by end of the quarter

Prepared and submitted half year 2017/18 and quarterly, financial statements to relevant offices, 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	251,483	46%	135,779	123,016	91%
District Unconditional Grant (Non-Wage)	227,533	113,734	50%	56,883	56,867	100%
District Unconditional Grant (Wage)	211,615	88,792	42%	52,904	44,396	84%
Locally Raised Revenues	39,000	19,171	49%	9,750	5,897	60%
Multi-Sectoral Transfers to LLGs_NonWage	64,969	29,786	46%	16,242	15,856	98%
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	251,483	46%	137,284	123,016	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,615	88,792	42%	52,904	44,396	84%
Non Wage	331,502	107,750	33%	82,727	41,204	50%
Development Expenditure						
Domestic Development	6,020	0	0%	1,654	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	549,137	196,542	36%	137,284	85,600	62%
C: Unspent Balances						
Recurrent Balances						
		54,941	22%			
Wage		0				
Non Wage		54,941				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,941	22%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug shs 251,483,000 from different sources by the end of Q2. This represented 46% annual budget performance and 90% of the quarter. All revenue sources performed at threshold except for local revenue and wage were 60 and 84% respectively was realized.

Of the total amount received Ug shs 202,442,000 was spent. This was 77% of the total receipt in the quarter and 37% of annual planned. The major expenditures were on salaries and council meetings.

Reasons for unspent balances on the bank account

The unspent balance was on non wage component and this is 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 meeting 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	197,894	64%	77,276	123,461	160%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,124	14,636	36%	10,031	7,318	73%
Locally Raised Revenues	2,000	1,227	61%	500	546	109%
Multi-Sectoral Transfers to LLGs_NonWage	2,576	434	17%	644	100	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,721	11,860	50%	5,930	5,930	100%
Sector Conditional Grant (Wage)	236,681	167,737	71%	59,170	108,566	183%
Development Revenues	71,208	117,227	165%	17,802	102,241	574%
District Discretionary Development Equalization Grant	20,000	11,667	58%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	28,576	776	3%	7,144	0	0%
Other Transfers from Central Government	0	91,583	0%	0	91,583	0%
Sector Development Grant	22,632	13,202	58%	5,658	5,658	100%
Total Revenues shares	380,310	315,121	83%	95,077	225,702	237%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,805	182,373	66%	69,201	115,884	167%
Non Wage	32,297	15,087	47%	8,074	12,640	157%
Development Expenditure						
Domestic Development	71,208	0	0%	17,802	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	380,310	197,460	52%	95,077	128,524	135%
C: Unspent Balances						
Recurrent Balances		434	0%			

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Wage	0		
Non Wage	434		
Development Balances	117,227	100%	
Domestic Development	117,227		
Donor Development	0		
Total Unspent	117,661	37%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug shs 315,121,000 from different sources by the end of Q2. This represented 83% annual budget performance and 237% of the quarter. All revenue sources performed above average. Under recurrent revenues(160%) was due to more payments made for salaries caused by payment of arrears which was not part of the approved budget. under development (574%) release of funds to VODP and RPLRP projects which was not part of the approved budget. Of the total amount received Ug shs 197,460,000 was spent. This was 52% of the total receipt in the quarter and 135% of annual planned. The major expenditures were on salaries.

Reasons for unspent balances on the bank account

The un spent balance was basically for development and its was for construction of plant clinic and laboratory whose contract had just been signed and no work commenced. And VODP where farmers to receive bee hives were yet to be trained

Highlights of physical performance by end of the quarter

Under RPLRP Project, Environment and social awareness training conducted for 85 local leaders and community members, Environment and Social Screening for RPLRP sub project conducted, Project briefs and Social Management Plans developed for RPLRP sub projects, 130 acres of degraded rangelands mapped, 40 TOTs trained on rangeland rehabilitation and management, 60 Community members and local leaders trained on rangeland surveillance and governance of grazing landscapes, Household economic data collected within the three livelihood zones of Kween district, 3 District Technical committee meetings held

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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	1,306,047	73%	446,173	863,831	194%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,649	988	8%	3,156	788	25%
Other Transfers from Central Government	0	309,198	0%	0	309,198	0%
Sector Conditional Grant (Non-Wage)	104,040	52,020	50%	26,010	26,010	100%
Sector Conditional Grant (Wage)	1,660,027	941,842	57%	415,007	526,835	127%
Development Revenues	143,689	201,505	140%	35,922	157,718	439%
District Discretionary Development Equalization Grant	110,000	64,167	58%	27,500	27,500	100%
External Financing	0	132,938	0%	0	130,218	0%
Multi-Sectoral Transfers to LLGs_Gou	33,689	4,400	13%	8,422	0	0%
Total Revenues shares	1,928,405	1,507,552	78%	482,095	1,021,549	212%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,660,027	941,842	57%	415,827	526,835	127%
Non Wage	124,689	54,312	44%	30,266	29,300	97%
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	996,154	52%	482,101	556,135	115%
C: Unspent Balances						
Recurrent Balances		309,893	24%			
Wage		0				
Non Wage		309,893				
Development Balances		201,505	100%			

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Domestic Development	68,567		
Donor Development	132,938		
Total Unspent	511,398	34%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received Shs 1,507,552,000 by end of the second quarter which was 78%(%) of the annual budget and 212% of the quarter. the good performance is attributed to release of other government transfers under recurrent revunes (194%) and donor funding under development (439%) which was not part of the approved budget. This was because the district suffered from Marburg viral disease out break.

Of the funds received by the department 996,154,000 was spent. this was mainly on salaries. the unspent balances are for theatre rehabilitation, completion of OPD and the ongoing activities on Marburg disease

Reasons for unspent balances on the bank account

The development component is for construction of DHOs office , theatre and OPD whose contracts were signed at the end of the quarter. while funds under non wage and donor is for Marburg activities not concluded in the second quarter

Highlights of physical performance by end of the quarter

During the quarter the sector paid salaries for health workers, conducted one support supervision, 42 District Task Force coordination meetings on Marburg outbreak, 42 surveillance follow ups, 1EPI Micro planning, EPI immunization outreaches, screening and treatment of patients, health promotion on home sanitation improvement, IDSR training of health facility staff, social mobilization on Marburg outbreak control response. 1Performance review meeting, 1 MPDSR meeting and follow up of VHTs on family planning activities, repairs and servicing of motor vehicles.

Vote:612 Kween District

Quarter2

*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	2,221,516	48%	1,158,151	998,852	86%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	31,289	13,706	44%	7,822	6,853	88%
Locally Raised Revenues	5,000	3,068	61%	1,250	1,366	109%
Multi-Sectoral Transfers to LLGs_NonWage	2,381	65	3%	595	0	0%
Other Transfers from Central Government	0	7,244	0%	0	7,244	0%
Sector Conditional Grant (Non-Wage)	786,724	262,241	33%	196,681	0	0%
Sector Conditional Grant (Wage)	3,799,210	1,931,192	51%	949,802	981,389	103%
Development Revenues	152,541	107,602	71%	38,135	51,236	134%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,578	41,123	107%	9,645	22,745	236%
Sector Development Grant	113,963	66,479	58%	28,491	28,491	100%
Total Revenues shares	4,785,145	2,329,118	49%	1,196,286	1,050,088	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,830,499	1,944,898	51%	957,625	988,242	103%
Non Wage	802,105	268,476	33%	200,526	10,323	5%
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	2,213,374	46%	1,196,286	998,565	83%
C: Unspent Balances						
Recurrent Balances		8,143	0%			
Wage		0				
Non Wage		8,143				
Development Balances		107,602	100%			

Vote:612 Kween District**Quarter2**

Domestic Development	107,602		
Donor Development	0		
Total Unspent	115,744	5%	

Summary of Workplan Revenues and Expenditure by Source

The education department received shillings 2,329,118,000 which was 49% of the approved budget and 88% of the quarterly release. The poor performance is due to capitation grants which are not released in the quarter. The sector also received and spent shs 7,244,000 on PLE allowance to facilitate examinations. Of the funds received Shs 2,213,374,000 was spent, this was mainly on salaries. Shs 117,744,000 remained unspent at end of the quarter for capital developments

Reasons for unspent balances on the bank account

The unspent balance on the devevelopment grant for construction of 4 classrooms and two latrines whose agreements were signed at end of quarter. While on non wage is funds not utilised by LLGs

Highlights of physical performance by end of the quarter

carried out monitoring and inspection of schools, deliver inspection reports to DES, attend inspectors general meeting, conduct and administration of PLE, USE and UACE, monitoring end of term iii programmes i schools, facilitate the A/C pay officials during PLE, payment of supply desks to kaplesep P/S (18 desks) and maintenance of administration vehicle (Elgon Clacas Ltd).

Vote:612 Kween District

Quarter2

*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	208,765	49%	106,696	120,087	113%
District Unconditional Grant (Wage)	58,330	14,582	25%	14,583	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,250	26,964	2157%	313	300	96%
Multi-Sectoral Transfers to LLGs_Wage	7,995	5,289	66%	1,999	2,644	132%
Other Transfers from Central Government	0	161,930	0%	0	117,143	0%
Sector Conditional Grant (Non-Wage)	359,209	0	0%	89,802	0	0%
Development Revenues	79,233	51,944	66%	19,808	4,637	23%
Multi-Sectoral Transfers to LLGs_Gou	79,233	51,944	66%	19,808	4,637	23%
Total Revenues shares	506,017	260,709	52%	126,504	124,724	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,200	17,226	28%	15,550	0	0%
Non Wage	364,584	140,602	39%	91,496	80,801	88%
Development Expenditure						
Domestic Development	79,233	16,233	20%	19,458	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,017	174,061	34%	126,504	80,801	64%
C: Unspent Balances						
Recurrent Balances		50,937	24%			
Wage		2,644				
Non Wage		48,293				
Development Balances		35,712	69%			
Domestic Development		35,712				
Donor Development		0				
Total Unspent		86,649	33%			

Vote:612 Kween District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs:260,709,000 representing 52% of its approved annual budget and 99% of the quarterly release. The expenditure was shs:174,061,000 which is 34% of the overall approved budget. The unspent balance of 86% for road gangs for the month of December 2017 and bending activities in sub counties.

Reasons for unspent balances on the bank account

The unspent balance on wage is for two council staff who missed their salaries. Non wage is for payment to road gangs for December was made after end of quarter two. On development the unspent balance is for pending works at LLGs whose contracts are being finalized.

Highlights of physical performance by end of the quarter

Among the achievements, The department maintained 31.8 kms of district roads using gangs and equipment, 4kms in Binyiny town council, 6 kms in Kapraron town council and 25kms of community access roads maintained road equipment, prepared and submitted one quarterly report to URF and MOWT

Vote:612 Kween District

Quarter2

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	44,900	99%	11,325	33,836	299%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	307	14%	550	307	56%
Multi-Sectoral Transfers to LLGs_Wage	10,139	5,649	56%	2,535	2,825	111%
Other Transfers from Central Government	0	22,464	0%	0	22,464	0%
Sector Conditional Grant (Non-Wage)	32,961	16,480	50%	8,240	8,240	100%
Development Revenues	222,476	222,604	100%	55,619	151,613	273%
External Financing	0	98,370	0%	0	98,370	0%
Multi-Sectoral Transfers to LLGs_Gou	9,504	0	0%	2,376	0	0%
Sector Development Grant	191,396	111,648	58%	47,849	47,849	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	267,775	267,504	100%	66,944	185,449	277%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,265	5,649	40%	3,535	2,825	80%
Non Wage	31,035	15,087	49%	7,790	11,855	152%
Development Expenditure						
Domestic Development	222,476	25,365	11%	55,619	19,646	35%
Donor Development	0	50,169	0%	0	50,169	0%
Total Expenditure	267,775	96,270	36%	66,944	84,495	126%
C: Unspent Balances						
Recurrent Balances		24,164	54%			
Wage		0				
Non Wage		24,164				
Development Balances		147,070	66%			
Domestic Development		98,869				
Donor Development		48,201				

Vote:612 Kween District**Quarter2**

Total Unspent	171,234	64%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received shs; 267,504,000 which was 100% of the annual approved budget and 277% of the quarter planned budget, this was due to funds for FIEFOC activities on Ngenge irrigation scheme and from UNICEF for mar bug activities. Of these 148,735,000 was spent and represented 56% of annual planned expenditure and 205% of the quarterly planned expenditure.

The unspent balance of funds was due to late release of funds in quarter one and delay in completion of procurement process. we also received 98,376,000 from UNICEF for mar bug activities which were not included in the approved budget.

Reasons for unspent balances on the bank account

The unspent balance on non wage is FIEFOC project activities to be under taken in Q3. On development the unspent is for construction of springs and gravity flow schemes whose contracts are being signed.

Highlights of physical performance by end of the quarter

Among the achievements include ; followups on 20 villages triggered on CTLS in quarter one held 1 planning and advocacy meeting ,1 district water and sanitation coordination committee meeting,1 social mobilizers meeting,18 wucs sensitized on 6 critical requirements.1 quarterly report prepared and submitted to MWE, tested 20 water sources, trained 36 pump mechanics and scheme attendants ,paid for retention, stationary and bank charges. From UNICEF, We rehabilitated 1 gfs, trained, 100 wucs, 1 advocacy, trained 180 teachers, on WASH,100 water sources tested, trained, 36 social mobilizers on water quality testing.

Vote:612 Kween District

Quarter2

*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	37,918	53%	17,814	19,447	109%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	50,546	26,510	52%	12,637	13,255	105%
Locally Raised Revenues	6,500	4,295	66%	1,625	1,912	118%
Multi-Sectoral Transfers to LLGs_NonWage	5,633	2,825	50%	1,408	2,136	152%
Sector Conditional Grant (Non-Wage)	2,576	1,288	50%	644	644	100%
Development Revenues	24,664	11,667	47%	6,166	5,000	81%
District Discretionary Development Equalization Grant	20,000	11,667	58%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	4,664	0	0%	1,166	0	0%
Total Revenues shares	95,919	49,585	52%	23,980	24,447	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,546	26,510	52%	12,649	13,255	105%
Non Wage	20,709	8,865	43%	5,165	5,876	114%
Development Expenditure						
Domestic Development	24,664	0	0%	6,166	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,919	35,375	37%	23,980	19,131	80%
C: Unspent Balances						
Recurrent Balances		2,543	7%			
Wage		0				
Non Wage		2,543				
Development Balances		11,667	100%			
Domestic Development		11,667				
Donor Development		0				

Vote:612 Kween District**Quarter2**

Total Unspent	14,209	29%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 49,585,000 from different sources by the end of Q2. This represented 52% annual budget performance and 102% of the quarter. All revenue sources performed at threshold.

Of the total amount received Ugshs 35,375,000 was spent. This was 80% of the total receipt in the quarter and 37% of annual planned. The major expenditures were on salaries.

Reasons for unspent balances on the bank account

Unspent funds on non wage is for facilitating the process of land registration. The development component if for institutional land registration which is still on procurement

Highlights of physical performance by end of the quarter

Monitoring growing of tree seedlings distributed to farmers during the previous rainy season as well as assessment of the level of Forest degradation and areas of intervention for next season

Vote:612 Kween District

Quarter2

*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	111,595	53%	52,321	58,673	112%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	124,533	57,790	46%	31,133	28,895	93%
Locally Raised Revenues	4,000	2,454	61%	1,000	1,093	109%
Multi-Sectoral Transfers to LLGs_NonWage	20,559	13,067	64%	5,140	9,543	186%
Multi-Sectoral Transfers to LLGs_Wage	24,533	12,640	52%	6,133	6,320	103%
Other Transfers from Central Government	0	7,815	0%	0	3,907	0%
Sector Conditional Grant (Non-Wage)	27,660	13,830	50%	6,915	6,915	100%
Development Revenues	706,126	128,558	18%	176,532	45,671	26%
District Discretionary Development Equalization Grant	20,000	11,667	58%	5,000	5,000	100%
External Financing	0	49,845	0%	0	23,390	0%
Multi-Sectoral Transfers to LLGs_Gou	217,651	67,046	31%	54,413	17,281	32%
Other Transfers from Central Government	468,475	0	0%	117,119	0	0%
Total Revenues shares	915,411	240,153	26%	228,853	104,345	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,066	70,430	47%	37,267	35,215	94%
Non Wage	60,219	39,075	65%	15,597	36,138	232%
Development Expenditure						
Domestic Development	706,126	72,909	10%	175,961	38,505	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	915,411	182,414	20%	228,825	109,858	48%
C: Unspent Balances						
Recurrent Balances		2,090	2%			

Vote:612 Kween District**Quarter2**

Wage	0		
Non Wage	2,090		
Development Balances	55,649	43%	
Domestic Development	5,804		
Donor Development	49,845		
Total Unspent	57,739	24%	

Summary of Workplan Revenues and Expenditure by Source

- The community based service department received a total of Ugshs 240,153,000 from the different sources of revenue in quarter two representing 26 percent of the annual budget and 46% of the quarter release. The poor performance is due no release for UWEP and YLP. For YLP it was due to poor recovery and no new groups being generated by the sub counties.

Of the funds received in the department shs 182,414,000 was spent, which was 20% of the approved budget and 48% in the quarter. The non wage spent at 232% due more expenditure done second quarter.

Reasons for unspent balances on the bank account

The unspent balance on non wage is for people with disability council executive term of office expired and therefore couldn't conduct any business.

The unspent on development was for women protection shelter whose contract was being signed.

The funds received from donors was received at the end of quarter for ending child marriage activities and will be implemented in third quarter

Highlights of physical performance by end of the quarter

The department achieved the following in the second quarter. FGM district alliance meeting was conducted, District Coordination meeting on FGM was conducted, support supervision to FGM in the hot spot areas, Monitoring of Youth livelihood program by the sub county staff together with the YLP focal point person and the RDC, Reports were produced and submitted to the ministry of Gender, Youth executive was able to sensitize the youth in the communities on cross cutting issues, Environment and social screening of the gender based violence shelter to be constructed, officers were able to attend the auditor generals exit meeting in mbale, women executive committee meeting was conducted, Conflicts were resolved amongst the youth groups that received the youth livelihood funds

Vote:612 Kween District

Quarter2

*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	29,063	51%	14,380	14,397	100%
District Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
District Unconditional Grant (Wage)	29,218	14,609	50%	7,305	7,304	100%
Locally Raised Revenues	4,000	2,454	61%	1,000	1,093	109%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Development Revenues	673,004	450,603	67%	168,272	448,937	267%
District Discretionary Development Equalization Grant	5,000	2,917	58%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_Gou	253	0	0%	84	0	0%
Other Transfers from Central Government	667,751	447,687	67%	166,938	447,687	268%
Total Revenues shares	730,522	479,666	66%	182,652	463,334	254%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,218	14,609	50%	7,305	7,304	100%
Non Wage	28,300	14,454	51%	7,075	7,093	100%
Development Expenditure						
Domestic Development	673,004	450,603	67%	168,251	449,503	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	730,522	479,666	66%	182,631	463,900	254%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:612 Kween District**Quarter2**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The planning sector received a total of Ugshs 479,666,000 from all sources in quarter one representing 66% of annual budget and 254% of the planned quarter revenues. This was due to release of NUSAF3 at 268% whose projects which were generated and funded over and above the quarterly planned revenues.

All funds spent to implement departmental activities and to the groups.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

The sector achieved the following; 41 sub projects were generated and submitted for funding under NUSAF3 program, submitted quarter four and one 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

Quarter2

*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	29,400	44%	16,718	15,415	92%
District Unconditional Grant (Non-Wage)	14,000	6,500	46%	3,500	3,500	100%
District Unconditional Grant (Wage)	26,298	12,209	46%	6,575	6,104	93%
Locally Raised Revenues	4,000	2,454	61%	1,000	1,093	109%
Multi-Sectoral Transfers to LLGs_NonWage	6,758	2,574	38%	1,690	1,886	112%
Multi-Sectoral Transfers to LLGs_Wage	15,817	5,663	36%	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	29,400	44%	16,806	15,415	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,115	17,872	42%	10,529	8,936	85%
Non Wage	24,758	11,528	47%	6,190	7,883	127%
Development Expenditure						
Domestic Development	350	0	0%	88	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,223	29,400	44%	16,806	16,818	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:612 Kween District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The internal audit department received a total of shs 29,400,000 which is 44% of the approved budget and 92% of the quarter. The poor performance was as result of implementing the new structure which has seen some internal audit staff re designated to other departments consequently the consumption of the wage component was reduced secondly in the first quarter this department had a balance of shs 1,403,500 which was expended in this quarter and this has increased on our expenditures without any corresponding revenue. All the funds received were spent, with salaries as the major expenditure.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

This department was able to produce 1 monitoring report covering 80% of the projects executed in the financial year 2016/2017 and 1 quarterly internal audit report on the activities of the council.

Vote:612 Kween District

Quarter2

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

Quarter2

Vote:612 Kween District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: No transport Equipment to enable comprehensive monitoring of projects					
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: Slow response of all staff to appraisal despite capacity building conducted					
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: Capacity buiding session need more time than provided for					
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: Transport unreliability hampers regular 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: The records registry is not very secure and poorly retooled in terms of computers and furniture					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:612 Kween District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	447,254	267,529	60 %		191,887
<i>Non-Wage Reccurent:</i>	571,622	219,606	38 %		145,107
<i>GoU Dev:</i>	144,252	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,163,128	487,134	41.9 %		336,994

Vote:612 Kween District

Quarter2

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 under performance under wage due delay in recruitment of additional staff					
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 a challenge of not coding all staff for local service tax by july 2017 and under performance in this tax.					
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: The performance was satisfactory					
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: The performance was satisfactory					
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: Nill					
<i>Total For Finance : Wage Rect:</i>	<i>127,344</i>	<i>64,185</i>	<i>50 %</i>		<i>32,092</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>29,270</i>	<i>54 %</i>		<i>14,840</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>93,455</i>	<i>51.5 %</i>		<i>46,932</i>

Vote:612 Kween District

Quarter2

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: Limited funding to the sector to enable full under taking of all activities					
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: political interference in the activities of the unit,late submission of work plans by departments and sub counties and limited funding to the unit					
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: High turn out of applicants despite few positions limited funding to the commission political interference in the activities of the commission					
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 in the lower part of the district un clear boundaries between kween and Bukwo,Kween and pian UPE game reserve,Ngenge sub county and sub counties of Kaptoyoy,Binyiny,Kaptum and Kapraron					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge apart from no council meeting to discuss reports.					
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 funds to enable members of district executive committee monitor all projects and take appropriate actions					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

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Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: non implementation of committee recommendations by the concerned officers,Limited funds funds to meet committee obligations

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,615</i>	<i>88,792</i>	<i>42 %</i>	<i>44,396</i>
<i>Non-Wage Reccurent:</i>	<i>266,533</i>	<i>77,964</i>	<i>29 %</i>	<i>25,348</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>166,756</i>	<i>34.9 %</i>	<i>69,744</i>

Vote:612 Kween District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 to the sector, Transport for sub county staff still remains a challenge, Few staff at the district , Office space is small					
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: Inadequate funding,inadequate transport, fake seeds and agro chemicals, falling produce prices.					
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: Few staff, inadequate funds, lack of fingerlings, lack of transport,					
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: No allocation of funds, No staff, no activity in place,					
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: Inadequate funding to the sub sector No Veterinary Officers, but we only have AAHOs					
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:					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:612 Kween District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: communities are are still difficult and need for mind set change, lack of adequate means of transport to facilitate field work, need for additional staff as work increases.					
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: inadequate funds for field visits, communities are very self centered and need for a lot of sensitization about business registration and UNBS					
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: lack of links with UEPB and any market information system					
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: Development of district farmers association and created demand for cooperatives					
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: need for a colored printer, transport facility, inadequate funds.					
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: inadequate funds for sensitization and mobilization					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	need for additional staff as work increases, inadequate funds to complete this work and lack of information about tourism.				
<i>Total For Production and Marketing : Wage Rect:</i>	276,805	182,373	66 %		115,884
<i>Non-Wage Reccurent:</i>	29,721	15,087	51 %		12,640
<i>GoU Dev:</i>	42,632	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	349,158	197,460	56.6 %		128,524

Vote:612 Kween District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: No challenge					
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: Nil					
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: Delay in procurement					
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: Delay in procurement					
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: No challenge, all staff were paid salaries except delays in November					
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.					
Reasons for over/under performance: The Marburg challenge which required regular meetings. the roads were very bad since it was raining all the time					

Vote:612 Kween District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: There were delays in procurement of contractor					
<i>Total For Health : Wage Rect:</i>	<i>1,660,027</i>	<i>941,842</i>	<i>57 %</i>		<i>526,835</i>
<i>Non-Wage Reccurent:</i>	<i>112,040</i>	<i>54,312</i>	<i>48 %</i>		<i>29,300</i>
<i>GoU Dev:</i>	<i>110,000</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>1,882,067</i>	<i>996,154</i>	<i>52.9 %</i>		<i>556,135</i>

Vote:612 Kween District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Inadequate class rooms, latrines and staff quarters, inadequate text books and instruction matriels					
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: Delayed procurement					
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: Delayed procurement					
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: Delayed procurement					
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: Inadequate infrastructure, text books and instruction materials					
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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Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

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: Inadequate funds, terrain and climatic factors

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>1,944,898</i>	<i>51 %</i>	<i>988,242</i>
<i>Non-Wage Reccurent:</i>	<i>799,724</i>	<i>268,476</i>	<i>34 %</i>	<i>10,323</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>2,213,374</i>	<i>46.7 %</i>	<i>998,565</i>

Vote:612 Kween District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: some names went missing from the pay roll though it was rectified later.					
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: The district received new equipment and hence more kms done					
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: TIMELY RELEASE OF BY UGANDA ROAD FUND					
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: The district received new Equipment and machinery					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,205	14,582	27 %		0
<i>Non-Wage Reccurent:</i>	363,334	121,662	33 %		76,874
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	417,539	136,244	32.6 %		76,874

Vote:612 Kween District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: names despairing from the payroll					
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: stubborn communities who to not want to built latrines					
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: Procurement processes had not been concluded however it is at signing stage.					
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: procurement process had not ended due to delay to start the these process early.					
<i>Total For Water : Wage Rect:</i>	4,126	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,835	14,925	52 %		11,693
<i>GoU Dev:</i>	212,972	25,365	12 %		19,646
<i>Donor Dev:</i>	0	50,169	2508450000000000 00 %		50,169
<i>Grand Total:</i>	245,932	90,459	36.8 %		81,508

Vote:612 Kween District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The Natural Resources Officer was under paid Monthly Salary. It was a De-motivation on job					
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: This possible with support from REDPLUS					
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:					
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: Limited funds could not facilitate staff to reach all farmers who received tree seedlings for planting in the beneficiary Sub-counties for watershed management. However, water level in Rivers are reducing due to poor farming practices that have led to vegetation clearance in the Riverbanks					
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:	There are many land disputes in the Sub-counties of Ngenge, Kiriki and Benet. Owing to inadequate funds it was not possible to hold meetings to resolve disputes. In Kiriki Sub-county due to absence of Area Land Committee				
<i>Total For Natural Resources : Wage Rect:</i>	<i>50,546</i>	<i>26,510</i>	<i>52 %</i>		<i>13,255</i>
<i>Non-Wage Reccurent:</i>	<i>15,076</i>	<i>6,040</i>	<i>40 %</i>		<i>3,051</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>32,550</i>	<i>38.0 %</i>		<i>16,306</i>

Vote:612 Kween District

Quarter2

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: Two staff missed salaries for October to December which greatly affected their performance.					
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: Local revenue was not realized and so no activity was undertaken.					
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: Community mobilisation was done successfully by the sub county authorities, this was attributed to commitment by the community development officers.					
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: Delays in the implementation of activities was due to the slow validation of functional adult literacy instructors by the sub county authorities.					
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: Activity performance for the second quarter was good, because of the commitment from all the concerned stakeholders					
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: The under performance in this quarter was due to the local revenue that was not realized					
Output : 108109 Support to Youth Councils					
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: all activities transpired as planned due to the commitment from all the concerned stakeholders

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: The reasons for the under performance is because of the expiry of the term of office of the PWDs council

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: All the activities planned for the second quarter were achieved, because of the commitment of the members to the planned activity.

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,533</i>	<i>57,790</i>	<i>46 %</i>	<i>28,895</i>
<i>Non-Wage Reccurent:</i>	<i>39,660</i>	<i>26,008</i>	<i>66 %</i>	<i>23,977</i>
<i>GoU Dev:</i>	<i>488,475</i>	<i>5,862</i>	<i>1 %</i>	<i>3,327</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>89,660</i>	<i>13.7 %</i>	<i>56,199</i>

Vote:612 Kween District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Mar-burg epidemics hindered effective participation of some participants					
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: Inability to access full census information from UBOS					
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: No funding for monitoring of NUSAF3 sub projects in the 5 watersheds, communities have lots of expectations from the NUSAF3 project. Disaster caused by drought affected yields in the second season for the 13 sub projects growing Irish growing. There is poor timing of the seasons caused by delay in release of funds. Application of the NUSAF3 5 core principles in particular weekly savings and inter-lending among the Improved Household Investment Support Program beneficiaries is still difficult to achieve because of the mind sets.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There is a challenge of late reporting and frequent changes in the workplans					
Output : 138307 Management Information Systems					

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Reasons for over/under performance: The internet service is very poor. only functional in the morning between 9 to 11am

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Poor roads,difficult terrain, limited funding and mar-burg epidemic affected operations.

<i>Total For Planning : Wage Rect:</i>	<i>29,218</i>	<i>14,609</i>	<i>50 %</i>	<i>7,304</i>
<i>Non-Wage Reccurent:</i>	<i>28,000</i>	<i>14,454</i>	<i>52 %</i>	<i>7,093</i>
<i>GoU Dev:</i>	<i>672,751</i>	<i>450,603</i>	<i>67 %</i>	<i>449,503</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>729,969</i>	<i>479,666</i>	<i>65.7 %</i>	<i>463,900</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 means of transport to the lower administrative units coupled with the terrain of our district thus hindering accessibility to these areas during the rainy seasons.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	26,298	12,209	46 %		6,104
<i>Non-Wage Reccurent:</i>	18,000	8,954	50 %		5,997
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,298	21,163	47.8 %		12,101

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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	44,756
Sector : Works and Transport				0	2,823
<i>Programme : District, Urban and Community Access Roads</i>				0	2,823
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	2,823
Item : 263101 LG Conditional grants (Current)					
community access roads	Toswo	Other Transfers from Central Government		0	2,823
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	3,302
Programme : Primary Healthcare			6,429	3,302
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	3,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar Hciiii	Sector Conditional Grant (Non-Wage)	2,315	2,932
Kabkoch HCII	Kabukoch Kabkoch	Sector Conditional Grant (Non-Wage)	968	370
LCIII : Kwosir			107,293	71,466
Sector : Works and Transport			0	4,099
Programme : District, Urban and Community Access Roads			0	4,099
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,099
Item : 263101 LG Conditional grants (Current)				
community access roads	Kwosir	Other Transfers from Central Government	0	4,099
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	3,302
Programme : Primary Healthcare			6,429	3,302
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	3,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benet	Sector Conditional Grant (Non-Wage)	2,315	2,932
Tuikat HCII	Tuikat Tuikat	Sector Conditional Grant (Non-Wage)	968	370
Sector : Water and Environment			50,000	48,201
Programme : Rural Water Supply and Sanitation			50,000	48,201
Capital Purchases				
Output : Construction of piped water supply system			50,000	48,201
Item : 312104 Other Structures				
Other Government transfers	Tuikat	External Financing	0	48,201

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1Construction of GFS at kwosir S/C	Kwosir kwosir parish	Sector Development Grant	50,000	0
LCIII : Benet			179,150	53,605
Sector : Works and Transport			0	3,926
Programme : District, Urban and Community Access Roads			0	3,926
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,926
Item : 263101 LG Conditional grants (Current)				
community access roads	Kaseko	Other Transfers from Central Government	0	3,926
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	3,672
Programme : Primary Healthcare			7,397	3,672
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	3,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom	Sector Conditional Grant (Non-Wage)	2,315	2,932
Mengya HCII	Piswa Mengya	Sector Conditional Grant (Non-Wage)	968	370
Mulungwa HCII	Mulungwa Mulungwa	Sector Conditional Grant (Non-Wage)	968	370
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	23,231
Sector : Works and Transport			0	3,984
Programme : District, Urban and Community Access Roads			0	3,984
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,984
Item : 263101 LG Conditional grants (Current)				
community access roads	Cheptarre	Other Transfers from Central Government	0	3,984
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	4,042
<i>Programme : Primary Healthcare</i>			5,218	4,042
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,218	4,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepsukunya HCII	Chepsukunya Town Board Chepsukunya	Sector Conditional Grant (Non-Wage)	968	370
Ngenge HCIII	Kapkwot Cheringir	Sector Conditional Grant (Non-Wage)	2,315	2,932
Sikwo HCII	Sikwo Sikwo	Sector Conditional Grant (Non-Wage)	968	370
Sundet HCII	Sundet Sundet	Sector Conditional Grant (Non-Wage)	968	370
Sector : Water and Environment			48,055	12,127
<i>Programme : Rural Water Supply and Sanitation</i>			48,055	12,127
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			48,055	12,127
Item : 312104 Other Structures				
constctionof solar powered bore hole in ngenge s/c	Kapkwot kapkwot parish	Sector Development Grant	48,055	12,127
LCIII : Kaptum			45,187	11,876
Sector : Works and Transport			0	3,351
<i>Programme : District, Urban and Community Access Roads</i>			0	3,351
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,351
Item : 263101 LG Conditional grants (Current)				
community access roads	Aloman	Other Transfers from Central Government	0	3,351
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	2,932
Programme : Primary Healthcare			2,315	2,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	2,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	2,315	2,932
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	13,144
Sector : Works and Transport			0	2,775
Programme : District, Urban and Community Access Roads			0	2,775
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,775
Item : 263101 LG Conditional grants (Current)				
community access roads	Kitawoi	Other Transfers from Central Government	0	2,775
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	2,932

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Programme : Primary Healthcare			2,315	2,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	2,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Terenpoy HCIII	Kitawoi Terenpoy	Sector Conditional Grant (Non-Wage)	2,315	2,932
LCIII : Kaproron			163,976	66,423
Sector : Works and Transport			0	2,027
Programme : District, Urban and Community Access Roads			0	2,027
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,027
Item : 263101 LG Conditional grants (Current)				
community access roads	Kapmwam	Other Transfers from Central Government	0	2,027
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	11,974
Programme : Primary Healthcare			27,471	11,974
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,471	11,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaproron HCIV	Kaproron Town Board Kaproron	Sector Conditional Grant (Non-Wage)	27,471	11,974

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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	7,344
Sector : Works and Transport			0	2,228
<i>Programme : District, Urban and Community Access Roads</i>			0	2,228
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	2,228
Item : 263101 LG Conditional grants (Current)				
community access roads	Kapchesimet	Other Transfers from Central Government	0	2,228
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	370
<i>Programme : Primary Healthcare</i>			4,114	370
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	370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyok HCII	Moyok Moyok	Sector Conditional Grant (Non-Wage)	968	370
LCIII : Binyiny			11,631	5,985
Sector : Works and Transport			0	1,998
Programme : District, Urban and Community Access Roads			0	1,998
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	1,998
Item : 263101 LG Conditional grants (Current)				
community access roads	Tabagon	Other Transfers from Central Government	0	1,998
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	8,066
Sector : Works and Transport			0	4,764
Programme : District, Urban and Community Access Roads			0	4,764
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,764
Item : 263101 LG Conditional grants (Current)				
community access roads	Kere	Other Transfers from Central Government	0	4,764
Sector : Health			3,283	3,302
Programme : Primary Healthcare			3,283	3,302

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	3,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapsama HCII	Kapsama Kapsama	Sector Conditional Grant (Non-Wage)	968	370
Kiriki HCIII	Kiriki Kiriki	Sector Conditional Grant (Non-Wage)	2,315	2,932
LCIII : Binyiny Town Council			275,566	75,200
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	47,245
Programme : District, Urban and Community Access Roads			0	47,245
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	36,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyiny Town	Kapkworos Ward	Other Transfers from Central Government	0	36,516
Output : District Roads Maintainence (URF)			0	10,728
Item : 263101 LG Conditional grants (Current)				
routine maintenance of roads	Kapkworos Ward	Other Transfers from Central Government	0	10,728
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	2,932
Programme : Primary Healthcare			2,315	2,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	2,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Binyiny	Sector Conditional Grant (Non-Wage)	2,315	2,932
Sector : Water and Environment			27,993	6,863
Programme : Rural Water Supply and Sanitation			27,993	6,863
Capital Purchases				
Output : Construction of piped water supply system			27,993	6,863
Item : 312104 Other Structures				
Payment of retentions for 2016-17	Kapkworos Ward	Sector Development Grant	14,473	2,903
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	3,960
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	71,645
Sector : Works and Transport			0	3,552
Programme : District, Urban and Community Access Roads			0	3,552
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,552
Item : 263101 LG Conditional grants (Current)				
community access roads	Nyime	Other Transfers from Central Government	0	3,552
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	5,864
Programme : Primary Healthcare			3,283	5,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	5,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyimei Kawuswo	Sector Conditional Grant (Non-Wage)	2,315	2,932
Kworus HCII	Kapkwata Kworus	Sector Conditional Grant (Non-Wage)	968	2,932
LCIII : Kaproron Town Council			0	20,013
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			0	20,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaproro Town council	Kaproron	Other Transfers from Central Government	0	20,013
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 construction/ rehabilitation works of Kaproron HCIV theater	Kaproron Kaproron HCIV	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of kaproron HCIV theatre	Kaproron kaproron HCIV	District 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