
Vote: 612 Kween District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2016/17. 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:

Chief Administrative Officer, Kween District

Date: 3/4/2017

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

Vote: 612 Kween District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	196,345	121,077	62%
2a. Discretionary Government Transfers	2,751,112	1,527,344	56%
2b. Conditional Government Transfers	7,788,503	3,664,342	47%
2c. Other Government Transfers	130,000	397,911	306%
4. Donor Funding	130,000	57,873	45%
Total Revenues	10,995,960	5,768,547	52%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,270,970	792,750	457,469	62%	36%	58%
2 Finance	269,416	130,217	130,217	48%	48%	100%
3 Statutory Bodies	535,573	241,018	195,756	45%	37%	81%
4 Production and Marketing	366,949	304,544	223,671	83%	61%	73%
5 Health	1,630,507	838,354	776,281	51%	48%	93%
6 Education	4,930,274	2,331,212	2,203,419	47%	45%	95%
7a Roads and Engineering	506,328	221,165	170,210	44%	34%	77%
7b Water	466,894	294,505	83,799	63%	18%	28%
8 Natural Resources	71,973	33,796	33,796	47%	47%	100%
9 Community Based Services	776,382	293,709	125,331	38%	16%	43%
10 Planning	105,096	48,523	29,222	46%	28%	60%
11 Internal Audit	65,598	32,245	32,245	49%	49%	100%
Grand Total	10,995,960	5,562,037	4,461,415	51%	41%	80%
Wage Rec't:	7,041,583	3,401,611	3,402,662	48%	48%	100%
Non Wage Rec't:	2,338,412	1,169,882	861,475	50%	37%	74%
Domestic Dev't	1,485,965	932,671	150,583	63%	10%	16%
Donor Dev't	130,000	57,873	46,694	45%	36%	81%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District realized a total revenue of Ugshs 5,768,547,000 out of the annual budget of Ugshs 10,995,960,000 at the end of Q2 representing 52% budget performance. Of the total fund received/realized 2% was Local revenue, 25% was discretionary government transfer, 71% conditional grant, 0.5% other CG transfer, and 0.7% donor funding.

The good performance in Q2 was because Central Government grants were released as planned performing at 67%. The Local revenue performed was 62% against the budget by end of Q2. This good performance was because of boarding off of old vehicles and other equipment however the LLGs continue to perform below revenue targets. The main sources realized in Q2 were local service tax and registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all levels.

Of the funds received 98% (i.e.a total of Ugshs 5,562,037,000) was transferred to operational

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

accounts. 85% of the funds transferred to operational accounts (i.e Ughs 4,461,445,000) were spent in different departments and LLGs. 75% was spent on staff salary, 21% on non wage recurrent, 4% on development. Development released to department was spent at 4% because no work was done by end of Q2. Most departments received fund close to the threshold, but community was exceptionally high because of donor funds that was not part of the budget but approved as supplementary.

The departments that had fairly big amounts left in their accounts by end of Q2 include Administration, Community, Production, roads, Water, Health and Education. The fund remained because service providers had just started the works. The Community services unspent balance is the Special grant for PWD, women grants and youth livelihood. The fund could not be spent because the groups had not been trained to receive funds

The difference between funds transferred and the total revenue (i.e. 206,510,000) is revenue still in collection account. This is mainly local revenue, unspent wage allocation.

Vote: 612 Kween District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	196,345	121,077	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	2,637	37%
Animal & Crop Husbandry related levies	11,112	1,541	14%
Application Fees	31,106	5,653	18%
Business licences	11,947	6,061	51%
Ground rent	4,565	400	9%
Land Fees	21,260	3,920	18%
Local Government Hotel Tax	400	205	51%
Local Service Tax	23,493	45,087	192%
Market/Gate Charges	22,500	2,372	11%
Miscellaneous	30,450	40,695	134%
Other licences	5,192	1,110	21%
Registration of Businesses	520	3,500	673%
Other Fees and Charges	26,630	7,896	30%
2a. Discretionary Government Transfers	2,751,112	1,527,344	56%
District Discretionary Development Equalization Grant	896,383	597,589	67%
Urban Unconditional Grant (Non-Wage)	34,334	17,167	50%
Urban Discretionary Development Equalization Grant	14,344	9,562	67%
District Unconditional Grant (Wage)	1,149,095	574,547	50%
District Unconditional Grant (Non-Wage)	492,269	246,135	50%
Urban Unconditional Grant (Wage)	164,687	82,343	50%
2b. Conditional Government Transfers	7,788,503	3,664,342	47%
Development Grant	522,219	348,146	67%
Gratuity for Local Governments	230,377	115,189	50%
Pension for Local Governments	36,057	18,028	50%
Sector Conditional Grant (Non-Wage)	1,483,465	433,064	29%
Sector Conditional Grant (Wage)	5,463,366	2,731,683	50%
Transitional Development Grant	53,019	18,232	34%
2c. Other Government Transfers	130,000	397,911	306%
FIEFOC		22,719	
Youth Livelihood Support Programme	130,000	63,391	49%
MGLSD-FGM		33,338	
UNEB		6,249	
RPLRP		101,426	
NUSAF3		42,500	
Veg oil devt project		25,218	
UWEP		11,599	
URF		87,045	
MOES		4,426	
4. Donor Funding	130,000	57,873	45%
UNICEF	80,000	57,873	72%
Donor Funding	50,000	0	0%
Total Revenues	10,995,960	5,768,547	52%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 196,345,000 but shs 121,077,000 was realized representing 62% of the approved budget for locally collected revenue. This was because of sale of old vehicles and equipments. However local revenues continue to poorly

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Summary: Cumulative Revenue Performance

collected due to: laxity by the parish chiefs to collect revenue at sub county level, emergence of animal diseases which led to quarantines and ban on consumption of meat, late remittance of local service tax to the district.

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q2 was 56% i.e. Ugshs5,589,597,000 was realized out of annual budget of Ugsh 10,669,615,000. The good performance was because the transfer was based on the threshold planned.

(iii) Cumulative Performance for Donor Funding

The district expected to receive shs 130,000,000 but shs 57,873,000 was realized representing 45% of the approved budget for donor funding. The main reason for the bad performance was because delayed release by partners

Vote: 612 Kween District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	974,641	445,860	46%	243,660	244,049	100%
Pension for Local Governments	36,057	18,028	50%	9,014	9,014	100%
Gratuity for Local Governments	230,377	115,189	50%	57,594	57,594	100%
Locally Raised Revenues	26,499	11,258	42%	6,625	4,258	64%
Other Transfers from Central Government		42,500		0	42,500	
Multi-Sectoral Transfers to LLGs	142,391	67,933	48%	35,598	35,207	99%
District Unconditional Grant (Non-Wage)	64,185	32,092	50%	16,046	16,046	100%
District Unconditional Grant (Wage)	475,132	158,860	33%	118,783	79,430	67%
<i>Development Revenues</i>	296,329	346,890	117%	74,082	273,312	369%
Multi-Sectoral Transfers to LLGs	51,328	183,556	358%	12,832	171,228	1334%
District Discretionary Development Equalization Gran	245,001	163,334	67%	61,250	102,084	167%
Total Revenues	1,270,970	792,750	62%	317,742	517,361	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	974,641	389,081	40%	243,911	194,721	80%
Wage	823,311	327,690	40%	205,828	163,845	80%
Non Wage	151,330	61,391	41%	38,083	30,876	81%
<i>Development Expenditure</i>	296,329	68,388	23%	73,831	17,971	24%
Domestic Development	296,329	68,388	23%	73,831	17,971	24%
Donor Development	0	0		0	0	
Total Expenditure	1,270,970	457,469	36%	317,742	212,692	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,779	6%			
<i>Development Balances</i>		278,502	94%			
Domestic Development		278,502	94%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		335,281	26%			

The Administration Department received a total of Ugshs 792,750,000 from different sources by the end of Q2. This represents 62% annual budget performance and 163% of the quarter. This was due to re-allocation of DDEG grants for completion/construction of sub county offices. Of the total amount received Ugshs 457,469,000 was spent. This is 67% of the total receipt in the quarter and 36% of annual planned.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance was for construction of administration buildings both at HLG and LLG

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled		1
%age of staff appraised		20
%age of staff whose salaries are paid by 28th of every month		95
%age of pensioners paid by 28th of every month		50
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan		yes
%age of staff trained in Records Management	4	5
No. of computers, printers and sets of office furniture purchased	2	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,270,970	457,469
Cost of Workplan (US\$ '000):	1,270,970	457,469

The Administration Department achieved the following by the end of Q2: Processed salary for all staff in the District, awarded contracts, Payroll management

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	256,881	127,635	50%	64,220	61,838	96%
Locally Raised Revenues	20,000	10,041	50%	5,000	3,041	61%
Multi-Sectoral Transfers to LLGs	74,977	33,604	45%	18,744	16,802	90%
District Unconditional Grant (Non-Wage)	36,000	18,000	50%	9,000	9,000	100%
District Unconditional Grant (Wage)	125,904	65,990	52%	31,476	32,995	105%
<i>Development Revenues</i>	12,535	2,582	21%	3,134	0	0%
Multi-Sectoral Transfers to LLGs	12,535	2,582	21%	3,134	0	0%
Total Revenues	269,416	130,217	48%	67,354	61,838	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	256,881	127,635	50%	64,222	64,975	101%
Wage	147,522	82,280	56%	36,885	43,855	119%
Non Wage	109,359	45,355	41%	27,337	21,120	77%
<i>Development Expenditure</i>	12,535	2,582	21%	3,132	2,582	82%
Domestic Development	12,535	2,582	21%	3,132	2,582	82%
Donor Development	0	0		0	0	
Total Expenditure	269,416	130,217	48%	67,354	67,557	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received a total of Ugshs 130,217,000 from different sources by the end of Q2. This represented 48% annual budget performance and 92% of the quarter. Of the total amount received all was spent. The major expenditures were on salaries.

Reasons that led to the department to remain with unspent balances in section C above

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2017	31/07/2017
Value of LG service tax collection	40000	35528
Value of Other Local Revenue Collections	73000	69400
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2017
Function Cost (UShs '000)	269,416	130,217
Cost of Workplan (UShs '000):	269,416	130,217

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Workplan 2: Finance

The department did the following payment 19 staff salaries, procurement of accountable stationary, 1 Reconciliation of Releases, 2 co-ordination workshops/ meetings, Budget preparation & supervision monitoring of Revenue mobilization & collection, Expenditure management, preparation and submission of monthly, quarterly and half yearly financial statements (Financial statements).

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	526,871	238,727	45%	131,718	120,454	91%
Locally Raised Revenues	39,000	18,931	49%	9,750	8,931	92%
Multi-Sectoral Transfers to LLGs	52,888	24,854	47%	13,222	14,052	106%
District Unconditional Grant (Non-Wage)	225,810	116,446	52%	56,453	58,223	103%
District Unconditional Grant (Wage)	209,173	78,496	38%	52,293	39,248	75%
<i>Development Revenues</i>	8,702	2,291	26%	2,176	0	0%
Multi-Sectoral Transfers to LLGs	8,702	2,291	26%	2,176	0	0%
Total Revenues	535,573	241,018	45%	133,893	120,454	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,871	195,756	37%	131,718	122,787	93%
Wage	209,173	78,496	38%	52,293	39,248	75%
Non Wage	317,698	117,260	37%	79,425	83,539	105%
<i>Development Expenditure</i>	8,702	0	0%	2,175	0	0%
Domestic Development	8,702	0	0%	2,175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	535,573	195,756	37%	133,893	122,787	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,971	8%			
<i>Development Balances</i>		2,291	26%			
Domestic Development		2,291	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,262	8%			

The sector received a total of Ugshs 241,018,000 from different sources by the end of Q2. This represented 45% annual budget performance and 90% of the quarter. All revenue sources performed at threshold except for wage were 75% was realised and was due to underutilisation of the wage component-salary for the chairman DSC.

Of the total amount received Ugshs 195,756,000 was spent. This was 92% of the total receipt in the quarter and 37% of annual planned. The major expenditures were on salaries and council meetings.

Reasons that led to the department to remain with unspent balances in section C above

District service commission, District public accounts committee and district land board did not exhaust all their planned expenditure for the quarter because their term office had expired and the council approved them but matter ministries had not approved

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	11
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	1	2
No. of minutes of Council meetings with relevant resolutions	6	3
Function Cost (US\$ '000)	535,573	195,756
Cost of Workplan (US\$ '000):	535,573	195,756

During the quarter under review, the council held one normal council meeting at the county headquarters and one special council meeting at the district headquarters, standing committees held two sittings each at the district headquarters to discuss departmental performance and priorities, district land board submitted list of members to recommend by the district council for approval by ministry of lands, attended public hearing in regard to counlation of the title for for block 139, public accounts committees submitted sector reports to relevant ministries and agencies, procurement and disposal unit held two contract committee meetings submitted contracts above fifty million to solicitor general for clearance, submitted disposal report and handed and launched projects for financial year 2016/2017. DSC interviewed M&E officer and Accounts assistant for regional pastoral livelihood resilience program

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	309,746	279,907	90%	77,436	202,839	262%
Sector Conditional Grant (Wage)	236,681	118,341	50%	59,170	59,170	100%
Sector Conditional Grant (Non-Wage)	24,980	12,490	50%	6,245	6,245	100%
Locally Raised Revenues	2,000	1,304	65%	500	304	61%
Other Transfers from Central Government		126,644		0	126,644	
Multi-Sectoral Transfers to LLGs	800	177	22%	200	0	0%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	41,285	18,952	46%	10,321	9,476	92%
<i>Development Revenues</i>	57,204	24,637	43%	14,301	10,337	72%
Development Grant	24,808	16,538	67%	6,202	10,337	167%
Multi-Sectoral Transfers to LLGs	32,396	8,099	25%	8,099	0	0%
Total Revenues	366,949	304,544	83%	91,737	213,176	232%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,746	223,671	72%	77,436	152,983	198%
Wage	277,966	137,292	49%	70,541	68,646	97%
Non Wage	31,780	86,379	272%	6,895	84,337	1223%
<i>Development Expenditure</i>	57,204	0	0%	14,301	0	0%
Domestic Development	57,204	0	0%	14,301	0	0%
Donor Development	0	0		0	0	
Total Expenditure	366,949	223,671	61%	91,737	152,983	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,236	18%			
<i>Development Balances</i>		24,637	43%			
Domestic Development		24,637	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,873	22%			

The production sector received a total of Ugshs 304,544,000 from different sources by the end of Q2. This represented 83% annual budget performance and 232% of the quarter. This is because the sector received additional funds from MAAF on VODP and RPRLP to add up to 222M

Of the total amount received Ugshs 233,611,000 was spent. This was 167% of the total receipt in the quarter and 61% of annual planned.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is reilence project whose activities could not be completed hence rolled over.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	60000	30000
No. of livestock by type undertaken in the slaughter slabs		4800
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	358,529	221,026
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	50	0
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	8,420	2,645
Cost of Workplan (UShs '000):	366,949	223,671

Payment of salaries, survey of businesses, surveillance, Vaccinations, demonstrations, Inspections and verifications, Supervision and monitoring, attended workshops and seminars, awareness creations ATAAS, VODP2, Resilience, water for production, trainings of alternative livelihoods, better farming practices, Preparation of BFP

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,522,539	754,799	50%	380,499	377,135	99%
Sector Conditional Grant (Wage)	1,427,475	713,738	50%	356,869	356,869	100%
Sector Conditional Grant (Non-Wage)	84,212	40,532	48%	21,053	20,266	96%
Multi-Sectoral Transfers to LLGs	10,852	530	5%	2,578	0	0%
<i>Development Revenues</i>	107,968	83,555	77%	25,697	62,874	245%
Transitional Development Grant	25,672	0	0%	5,150	0	0%
Donor Funding		32,796		0	32,796	
Multi-Sectoral Transfers to LLGs	10,110	1,661	16%	2,500	0	0%
District Discretionary Development Equalization Gran	72,186	49,098	68%	18,047	30,078	167%
Total Revenues	1,630,507	838,354	51%	406,196	440,009	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,522,539	741,665	49%	380,778	365,062	96%
Wage	1,427,475	713,738	50%	356,869	356,869	100%
Non Wage	95,064	27,927	29%	23,909	8,194	34%
<i>Development Expenditure</i>	107,968	34,616	32%	25,418	34,616	136%
Domestic Development	107,968	1,820	2%	25,418	1,820	7%
Donor Development	0	32,796		0	32,796	
Total Expenditure	1,630,507	776,281	48%	406,196	399,678	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,134	1%			
<i>Development Balances</i>		48,939	45%			
Domestic Development		48,939	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,073	4%			

The sector received a total of Ugshs 838,354,000 from different sources by the end of Q2. This represented 51% annual budget performance and 108% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (0%), and transitional development where no funds were received. Of the total amount received Ugshs 776,281,000 was spent. This was 98% of the total receipt in the quarter and 48% of annual planned.

Reasons that led to the department to remain with unspent balances in section C above

PHC non wage for DHO office not released yet it reflects as released. Construction of DHO's office and Kaptum OPD is in progress with no payments made

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		8
Number of outpatients that visited the NGO Basic health facilities	12000	6000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589	255
Number of trained health workers in health centers	155	190
No of trained health related training sessions held.	88	115
Number of outpatients that visited the Govt. health facilities.	80000	60929
Number of inpatients that visited the Govt. health facilities.	3000	350
No and proportion of deliveries conducted in the Govt. health facilities	3000	580
% age of approved posts filled with qualified health workers	61	71
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	65
No of children immunized with Pentavalent vaccine	3713	2111
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	130,282	19,231
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,500,225	757,049
Cost of Workplan (US\$ '000):	1,630,507	776,281

During the quarter , the sector conducted one suppoort supervsions in all facilities, held one DHT meetings, carried out routine imunization on 1 119 children, paid 227,health workers, treatment of 29144 patients, held 4 radio talk shows on health promotion. Trained 63 Health workers in (FP,RH,Viral load, and HIV/AIDS related activities

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,756,870	2,204,853	46%	1,189,217	973,601	82%
Sector Conditional Grant (Wage)	3,799,210	1,899,605	50%	949,802	949,802	100%
Sector Conditional Grant (Non-Wage)	911,621	276,825	30%	227,905	4,995	2%
Locally Raised Revenues	5,000	2,760	55%	1,250	760	61%
Other Transfers from Central Government		10,675		0	10,675	
Multi-Sectoral Transfers to LLGs	5,750	250	4%	1,438	0	0%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	31,289	12,738	41%	7,822	6,369	81%
<i>Development Revenues</i>	173,405	126,359	73%	62,149	83,014	134%
Development Grant	119,082	79,388	67%	29,770	49,617	167%
Multi-Sectoral Transfers to LLGs	29,323	30,304	103%	7,378	22,980	311%
District Discretionary Development Equalization Gran	25,000	16,667	67%	25,000	10,417	42%
Total Revenues	4,930,274	2,331,212	47%	1,251,366	1,056,615	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,756,870	2,203,419	46%	1,187,073	978,537	82%
Wage	3,830,499	1,912,342	50%	957,625	962,542	101%
Non Wage	926,371	291,077	31%	229,449	15,996	7%
<i>Development Expenditure</i>	173,405	0	0%	64,293	0	0%
Domestic Development	173,405	0	0%	64,293	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,930,274	2,203,419	45%	1,251,366	978,537	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,435	0%			
<i>Development Balances</i>		126,359	73%			
Domestic Development		126,359	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,793	3%			

The sector received a total of Ugshs 2.331 billion from different sources by the end of Q2. This represented 47% annual budget performance and 84% of the quarter. All revenue sources performed at threshold except for under performance of sector non wage (2%) which was over estimated since schools do not receive in the second quarter. Of the total amount received Ugshs 2.203 billion was spent. This was 78% of the total receipt in the quarter and 45% of annual planned. The major expenditures were on salaries.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on account is for desks, classroom construction and rehabilitation both at HLG and LLG just started due to procurement delays.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed		1220
No. of teachers paid salaries	441	441
No. of qualified primary teachers	441	441
No. of pupils enrolled in UPE	23000	22869
No. of student drop-outs		2220
No. of Students passing in grade one	10	22
No. of pupils sitting PLE	2744	2692
No. of classrooms constructed in UPE	4	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	3,140,074	1,287,212
Function: 0782 Secondary Education		
No. of students enrolled in USE	4000	5090
No. of teaching and non teaching staff paid		112
Function Cost (UShs '000)	1,706,508	882,635
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		90
No. of secondary schools inspected in quarter		14
Function Cost (UShs '000)	83,692	33,571
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,930,274	2,203,419

The activities was supervision of teaching in 15 secondary and 90 primary schools, supervsion of UNEB exams, preparation and submission of reports to line ministries. Handing over sites to contractors for classrooms to be constructed

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	453,895	206,983	46%	113,224	123,539	109%
Sector Conditional Grant (Non-Wage)	395,555	69,669	18%	98,889	0	0%
Other Transfers from Central Government		109,764		0	109,764	
Multi-Sectoral Transfers to LLGs	10,739	3,750	35%	2,435	1,875	77%
District Unconditional Grant (Wage)	47,601	23,800	50%	11,900	11,900	100%
<i>Development Revenues</i>	52,433	14,182	27%	13,150	0	0%
Multi-Sectoral Transfers to LLGs	52,433	14,182	27%	13,150	0	0%
Total Revenues	506,328	221,165	44%	126,374	123,539	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	453,895	170,210	37%	113,474	110,113	97%
Wage	55,340	25,675	46%	13,835	11,900	86%
Non Wage	398,555	144,535	36%	99,639	98,213	99%
<i>Development Expenditure</i>	52,433	0	0%	12,900	0	0%
Domestic Development	52,433	0	0%	12,900	0	0%
Donor Development	0	0		0	0	
Total Expenditure	506,328	170,210	34%	126,374	110,113	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,773	8%			
<i>Development Balances</i>		14,182	27%			
Domestic Development		14,182	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,955	10%			

The sector received a total of Ugshs 221,165,000 from different sources by the end of Q2. This represented 44% annual budget performance and 98% of the quarter. All revenue sources performed at threshold except for under performance of sector non wage (0%) which was released but was not in encrypted file. Of the total amount received Ugshs 170,210,000 was spent. This was 87% of the total receipt in the quarter and 34% of annual planned.

Reasons that led to the department to remain with unspent balances in section C above

In adequate funding from Uganda Road fund to undertake periodic maintainance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	21	14
Length in Km of Urban unpaved roads periodically maintained	3	0
No. of bottlenecks cleared on community Access Roads	27	27
Length in Km of District roads routinely maintained	108	56
No. of Bridges Constructed	2	0
Function Cost (UShs '000)	506,328	170,210
Function: 0482 District Engineering Services		

Vote: 612 Kween District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	506,328	170,210

33 kms through were maintained by manual and machine at the District and 8.5kms at town council, 27 bottle necks removed in sub counties, one district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council.

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,199	24,360	44%	13,900	12,180	88%
Sector Conditional Grant (Non-Wage)	34,708	17,354	50%	8,777	8,677	99%
Multi-Sectoral Transfers to LLGs	16,490	5,006	30%	4,123	2,503	61%
District Unconditional Grant (Wage)	4,001	2,000	50%	1,000	1,000	100%
<i>Development Revenues</i>	411,695	270,145	66%	102,924	167,221	162%
Development Grant	378,329	252,220	67%	94,582	157,637	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
Multi-Sectoral Transfers to LLGs	10,366	2,592	25%	2,592	0	0%
Total Revenues	466,894	294,505	63%	116,823	179,400	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,199	8,841	16%	13,899	2,382	17%
Wage	14,091	4,503	32%	3,523	1,000	28%
Non Wage	41,108	4,338	11%	10,377	1,382	13%
<i>Development Expenditure</i>	411,695	74,958	18%	102,924	45,638	44%
Domestic Development	411,695	74,958	18%	102,924	45,638	44%
Donor Development	0	0		0	0	
Total Expenditure	466,894	83,799	18%	116,823	48,020	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,519	28%			
<i>Development Balances</i>		195,187	47%			
Domestic Development		195,187	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210,706	45%			

The sector received a total of Ugshs 294,505,000 from different sources by the end of Q2. This represented 63% annual budget performance and 154% of the quarter. All revenue sources performed at threshold except for over performance of sector devt grant (167%) which was released over the threshold.

Of the total amount received Ugshs 83,799,000 was spent. This was 41% of the total receipt in the quarter and 18% of annual planned.

Reasons that led to the department to remain with unspent balances in section C above

The procurement process started late however it is complete and now the work at completion stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	64	20
No. of water points tested for quality	80	40
No. of District Water Supply and Sanitation Coordination Meetings	3	1
No. of water points rehabilitated	00	0
% of rural water point sources functional (Gravity Flow Scheme)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	25	25
No. of water and Sanitation promotional events undertaken	33	23
No. of water user committees formed.	18	18
No. of Water User Committee members trained	18	18
No. of springs protected	8	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	466,894	83,799
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	466,894	83,799

Held one district sanitation committee meeting, 18 wucss trained 1 sms meeting, tested 20 water source for water quality, paid for completion of one gfs at kapkoch, paid retention for piswa gfs, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,373	32,021	48%	16,593	15,667	94%
Sector Conditional Grant (Non-Wage)	2,574	1,287	50%	644	643	100%
Locally Raised Revenues	7,000	2,814	40%	1,750	1,064	61%
Multi-Sectoral Transfers to LLGs	960	0	0%	240	0	0%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	49,839	24,920	50%	12,460	12,460	100%
<i>Development Revenues</i>	5,600	1,775	32%	1,400	0	0%
Multi-Sectoral Transfers to LLGs	5,600	1,775	32%	1,400	0	0%
Total Revenues	71,973	33,796	47%	17,993	15,667	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,373	32,021	48%	15,811	17,599	111%
Wage	49,839	24,920	50%	11,677	12,460	107%
Non Wage	16,534	7,101	43%	4,134	5,139	124%
<i>Development Expenditure</i>	5,600	1,775	32%	1,400	1,775	127%
Domestic Development	5,600	1,775	32%	1,400	1,775	127%
Donor Development	0	0		0	0	
Total Expenditure	71,973	33,796	47%	17,211	19,374	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received a total of Ughs 33,796,000 from different sources by the end of Q2. This represented 47% annual budget performance and 87% of the quarter. All revenue sources performed at threshold except for under performance of local revenue at 61% at HLG and 0% in LLG in the quarter. The major expenditures were on salaries.

Reasons that led to the department to remain with unspent balances in section C above

All funds released were spent as planned

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	23
Number of people (Men and Women) participating in tree planting days	60	0
No. of monitoring and compliance surveys/inspections undertaken	5	1
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	7	1
Function Cost (US\$ '000)	71,973	33,796
Cost of Workplan (US\$ '000):	71,973	33,796

Awareness and Sensitisation meeting on climate change and forest degradation was undertaken targeting 49 local leaders in the sub county of kiriki. Monitoring of community environment conservation fund for the 38 villages in Benet sub county., carried out environmental assesement for newly proposed kaproron Town council

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	326,287	192,735	59%	81,572	131,141	161%
Sector Conditional Grant (Non-Wage)	29,816	14,908	50%	7,454	7,454	100%
Locally Raised Revenues	4,000	608	15%	1,000	608	61%
Other Transfers from Central Government	130,000	108,328	83%	32,500	90,804	279%
Multi-Sectoral Transfers to LLGs	48,306	11,769	24%	12,077	3,714	31%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,500	150%
District Unconditional Grant (Wage)	110,165	54,122	49%	27,541	27,061	98%
<i>Development Revenues</i>	450,095	100,974	22%	112,524	13,770	12%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	100,000	10,422	10%	25,000	10,422	42%
Multi-Sectoral Transfers to LLGs	345,747	87,653	25%	86,437	1,536	2%
Total Revenues	776,382	293,709	38%	194,095	144,911	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,287	114,349	35%	81,528	63,049	77%
Wage	136,299	60,691	45%	34,074	27,061	79%
Non Wage	189,988	53,658	28%	47,454	35,988	76%
<i>Development Expenditure</i>	450,095	10,982	2%	112,567	10,422	9%
Domestic Development	350,095	560	0%	87,567	0	0%
Donor Development	100,000	10,422	10%	25,000	10,422	42%
Total Expenditure	776,382	125,331	16%	194,095	73,471	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,386	24%			
<i>Development Balances</i>		89,992	20%			
Domestic Development		89,992	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		168,378	22%			

The community Based Services Department received a total of Ugshs 293,709,000 from different sources by end of Q2 representing 75% quarter and 38% annual budget performance. The poor performance is due to poor local revenue collection both at HLG, Youth livelihood funds were not released since projects were still at formulation stage. Of the funds received 16% (Ugshs 125million) was spent. 82% was spent on salaries and 18% as non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances are ment for DDEG, YLP and UWEP funds where the groups were not yet trained to receive funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	2
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	350	200
No. of children cases (Juveniles) handled and settled	30	10
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	776,382	125,331
Cost of Workplan (US\$ '000):	776,382	125,331

The department paid 18 staff salaries for quarter 2, implemented anti FGM activities and submitted reports to ministry of gender, PWD, Youth and Women council executive meetings held, Conducted community policing in 9 hotspot areas & tracking and arrest of FGM cases by Police. Conducted dialogues with girls and boys out of school in 6 hot spot areas. Support data collection for GBV. Participated in meeting to validate UNFPA-UNICEF Global JP FGM 2 Country Report. Conducted Quarterly support supervision and monitoring to FGM/C. Held FGM/C Alliance meetings with stakeholders. Participated in National FGM Alliance Meeting

- ☐ Conducted district coordination meetings for stakeholders
- ☐ Participated in Commemoration of Sabiny Culture Day

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,096	31,368	48%	16,274	15,413	95%
Locally Raised Revenues	4,000	1,608	40%	1,000	608	61%
Multi-Sectoral Transfers to LLGs	1,878	150	8%	470	0	0%
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	29,218	14,610	50%	7,305	7,305	100%
<i>Development Revenues</i>	40,000	17,155	43%	10,000	0	0%
Donor Funding	30,000	14,655	49%	7,500	0	0%
District Discretionary Development Equalization Gran	10,000	2,500	25%	2,500	0	0%
Total Revenues	105,096	48,523	46%	26,274	15,413	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,096	25,246	39%	16,274	15,510	95%
Wage	29,218	14,610	50%	7,305	7,305	100%
Non Wage	35,878	10,636	30%	8,970	8,205	91%
<i>Development Expenditure</i>	40,000	3,976	10%	10,000	3,476	35%
Domestic Development	10,000	500	5%	2,500	0	0%
Donor Development	30,000	3,476	12%	7,500	3,476	46%
Total Expenditure	105,096	29,222	28%	26,274	18,986	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,122	9%			
<i>Development Balances</i>		13,179	33%			
Domestic Development		2,000	20%			
Donor Development		11,179	37%			
Total Unspent Balance (Provide details as an annex)		19,301	18%			

Planning Unit received a total of Ugshs 48,523,000 from different sources by the end of Q2. This represented 46% annual budget performance and 59% of the quarter. All revenue sources performed at threshold except for under performance of local revenue and DDEG.

Of the total amount received Ugshs 29,222,000 was spent. This was 72% of the total receipt in the quarter and 28% of annual planned.

Reasons that led to the department to remain with unspent balances in section C above

Balance on account was not able to complete the activity planned. Poor internet slowed printing of certificates for distribution

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	105,096	29,222
Cost of Workplan (UShs '000):	105,096	29,222

The sector achieved the following in the second quarter; 3 TPC held, coordinated preparation and submission of quarter

Vote: 612 Kween District

2016/17 Quarter 2

Workplan 10: Planning

one performance report, printed 1600 short birth certificates for children below the age of 18 years, Held the district budget conference

Vote: 612 Kween District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,598	32,245	49%	16,400	16,008	98%
Locally Raised Revenues	4,000	2,008	50%	1,000	608	61%
Multi-Sectoral Transfers to LLGs	22,110	10,493	47%	5,528	5,528	100%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	25,488	12,744	50%	6,372	6,372	100%
Total Revenues	65,598	32,245	49%	16,400	16,008	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,598	32,245	49%	18,000	16,008	89%
Wage	40,850	20,426	50%	10,213	10,213	100%
Non Wage	24,748	11,819	48%	7,787	5,795	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,598	32,245	49%	18,000	16,008	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit department received a total of Ugshs 32,245,000 from the different sources representing 49% total budget performance. The good performance because planned expenditure was realised in the quarter. All funds were spent. 63% of total expenditure was on staff salary, and 37% on non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

All funds received were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/7/2016	27/1/2017
Function Cost (UShs '000)	65,598	32,245
Cost of Workplan (UShs '000):	65,598	32,245

The sector acomplished the following; audit of local revenues in all sub counties and the district, monitored and supervised youth livelihood, and NUSAF3 projects, conducted audits in procurement and human resource

Vote: 612 Kween District

2016/17 Quarter 2

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

70 staff salaries paid at the District and subcounty,
 ULGA subscription paid,
 monitoring of projects,
 1 Consolidated reports prepared and submitted to relevant ministries,
 Coordination of all council activities, National & Local functions held.

70 staff salaries paid at the District and subcounty,
 monitoring of projects,
 Coordination of all council activities, National & Local functions held.

General Staff Salaries		146,037
Allowances		2,369
Incapacity, death benefits and funeral expenses		100
Computer supplies and Information Technology (IT)		1,314
Welfare and Entertainment		1,730
Printing, Stationery, Photocopying and Binding		921
Small Office Equipment		0
Telecommunications		100
Guard and Security services		300
Electricity		0
Cleaning and Sanitation		60
Travel inland		16
Maintenance - Civil		1,000
Incapacity, death benefits and funeral expenses		100
Wage Rec't:	184,892	146,037
Non Wage Rec't:	15,402	8,010
Domestic Dev't:		
Donor Dev't:		
Total	200,294	154,047

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (District)	95 (District)
%age of staff appraised	25 (District)	20 (District)
%age of LG establish posts filled	25 (confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	1 (Payroll Management with Public service)
%age of pensioners paid by 28th of every month	6 (District)	50 (District)

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		940
Wage Rec't:		
Non Wage Rec't:	5,521	2,040
Domestic Dev't:		
Donor Dev't:		
Total	5,521	2,040
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	1 (Induction of newly recruited elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment,)
Availability and implementation of LG capacity building policy and plan	yes (District)	Yes (capacity building policy in place)
Non Standard Outputs:		N/A
Staff Training		14,790
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,500	14,790
Donor Dev't:		
Total	8,500	14,790
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	11 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	11 Subcounties, monitored 1 Consolidated monitoring reports prepared, at district headquarter
Travel inland		1,709
Wage Rec't:		
Non Wage Rec't:	1,125	1,709
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,709
Output: Records Management Services		
%age of staff trained in Records Management	25 (Timely delivery of mails, stationary procured, payment of courier services, security of personal	5 (Timely delivery of mails, stationary procured, payment of courier services, security of

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

	files ensured)	personal files ensured)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		378
Small Office Equipment		500
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	1,375	1,718
Domestic Dev't:		
Donor Dev't:		
Total	1,375	1,718

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0 0	0 (Construction in progress)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 0	0 (purchase of equipments, filling Laptops in progress)
Non Standard Outputs:		N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,500	0
Donor Dev't:		0
Total	52,500	0

Additional information required by the sector on quarterly Performance

Need for recruitment of substantive staff in critical positions

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(At the district headquarters Annual performance report discussed and approved.)	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)
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Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary,coordination	payment salaries to 20 staff ,Procurement of accountable stationary,coordination meetings/workshops attended,reconciliation of releases,,bank charges,other stationary,furniture and computer purchase,repair & service.
Travel inland		2,000
Maintenance - Vehicles		1,000
General Staff Salaries		38,425
Workshops and Seminars		1,000
Staff Training		500
Computer supplies and Information Technology (IT)		1,010
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		1,000
Telecommunications		0
Cleaning and Sanitation		250
Wage Rec't:	31,481	38,425
Non Wage Rec't:	5,500	7,760
Domestic Dev't:		
Donor Dev't:		
Total	36,981	46,185
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	22000 (11 sub counties and one town council.)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	10000 (11 Sub counties and one Town)	9580 (11 Sub counties and one Town)
Non Standard Outputs:	Revenue mobilisation and collection supported both at the district & sub counties	Revenue mobilisation and collection supported both at the district & sub counties
Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,500	500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	500
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(At the district headquarters)	28/02/2017 (At the district headquarters)

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	(11 sub counties and one town council)	31/03/2017 (11 sub counties and one town council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		882
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	882
Output: LG Expenditure management Services		
Non Standard Outputs:		Purchase of Accounting Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,132
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	31/08/2017 (Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)
Non Standard Outputs:		N/a
<i>Travel inland</i>		1,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,267

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

2 Ordinary Council meetings conducted,
2 Business committee meetings organised and held at the district headquarters
1 council vehicle maintained
Salaries to 18 District Councillors, 1 Deputy Speaker

in the quarter, the council held one normal council meeting at Kween county headquarters and one extra ordinary council meeting held at the district headquarters, the council also went for a study tour to kawanda research station- Wakiso district

General Staff Salaries		12,416
Allowances		9,485
Gratuity for Local Governments		16,200
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		221
Telecommunications		40
Cleaning and Sanitation		179
Travel inland		13,909
Maintenance - Vehicles		6,065
Wage Rec't:	8,800	12,416
Non Wage Rec't:	38,080	46,619
Domestic Dev't:		
Donor Dev't:		
Total	46,880	59,035

Output: LG procurement management services

Non Standard Outputs:

1 Staff paid for 3 months.
2 sittings conducted and 2 technical evaluation meetings organised
1 reports submitted to PPDA

in the quarter, the procurement unit held two contracts committee meetings, prepared and submitted second quarter progress report, prepared and submitted second quarter disposal report, taken contracts above fifty million to solicitor general for clearance, sit

Allowances		1,000
Advertising and Public Relations		2,100
Welfare and Entertainment		246
Printing, Stationery, Photocopying and Binding		1,578
Bank Charges and other Bank related costs		138

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		1,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,968	6,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,968	6,127

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff(PHRO &HRO) and chairman DSC at the district headquarters paid, 1 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year paid 4 sittings at the dis	in the quarter,DSC interviewed monitoring and evaluation officer and the accounts assistant for the regional pastoral livelihood resilience program,submitted lists of names recommended by the district council for approval by the ministry of public service,s
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Bank Charges and other Bank related costs</i>		222
<i>Travel inland</i>		1,582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,090	2,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,090	2,109

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (All sub counties)	0 (in the quarter,the district landboard submitted names of members recommended by the district council for approval by the ministry of lands,attended the public hearing organised by ministry of lands in regard plot 139 which its title was due for counselling by the ministry because it was fraudulently acquired)
No. of Land board meetings	1 (District)	0 (no activity)
Non Standard Outputs:		in the quarter,the district landboard submitted names of members recommended by the district council for approval by the ministry of lands,attended the public hearing organised by ministry of lands in regard plot 139 which its title was due for counselling
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		105
Telecommunications		0
Travel inland		587
Wage Rec't:		
Non Wage Rec't:	1,970	692
Domestic Dev't:		
Donor Dev't:		
Total	1,970	692

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	0 (no activity)
No. of Auditor Generals queries reviewed per LG	(District headquarters)	0 (submitted reports to relevant ministries and agencies in Mbale and kampala)
Non Standard Outputs:		submitted reports to relevant ministries and agencies in Mbale and kampala
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	3,775	650
Domestic Dev't:		
Donor Dev't:		
Total	3,775	650

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (District)	1 (in the quarter, five DEC Members and the district speaker were paid salaries for three months, 12 LCIII chairpersons paid salaries for 3 months, DEC carried out monitoring across all project areas in the district)
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	in the quarter, five DEC Members and the district speaker were paid salaries for three months, 12 LCIII chairpersons paid salaries for 3 months, DEC carried out monitoring across all project areas in the district
General Staff Salaries		26,832
Travel inland		5,408

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	43,493	26,832
Non Wage Rec't:	5,310	5,408
Domestic Dev't:		
Donor Dev't:		
Total	48,803	32,240

Output: Standing Committees Services

Non Standard Outputs:	1 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	in the quarter, standing committees held two sittings each at the district headquarters
Allowances		6,400
Wage Rec't:		
Non Wage Rec't:	9,000	6,400
Domestic Dev't:		
Donor Dev't:		
Total	9,000	6,400

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Pay bank charges and bank related costs Pay salaries for Ag DPO, DAO, i6 Feld Extension Officers DCO, Office Attendant, Driver, monthly Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Fie	19 staff paid salaries for 3 months Shortlisted staff for interviews to be conducted in Q3 Submission of 1 Quarterly reports to MAIIF, Prepared 1 workplan 1 Supervision and monitoring done 1 annual work plans and 4 quarterly reports made
General Staff Salaries		68,646
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,000
Wage Rec't:	70,541	68,646
Non Wage Rec't:	840	2,000

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	71,381	70,646
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (No activity done)
Non Standard Outputs:	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes, Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated purchase assorted agro chemicals for disease/pest control	9 demonstration conducted in sunflower production in maize, etc in the 9 LLG Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc under OWC and NAAD Conduct 12 disease/pest s
	21	
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,000

Output: Farmer Institution Development

Non Standard Outputs:		12 awareness creation meeting in all sub counties targeting 960 farmers Alternative livelihoods identified in all sub counties 1 steering committee meeting conducted 2 staff paid their salaries
Travel inland		65,008
Contract Staff Salaries (Incl. Casuals, Temporary)		7,800
Bank Charges and other Bank related costs		450
Wage Rec't:		
Non Wage Rec't:		73,258
Domestic Dev't:		
Donor Dev't:		
Total	0	73,258

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10 (All sub counties)	4800 (2000 caattle, 2400 shoats and 400 pigs slaughtered)
No of livestock by types using dips constructed	0 0	0 (N/AN/A)

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of livestock vaccinated	15000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR) and Contiguous Caprin Pleural Pneumonia (CCPP) in goats and sheep, Foo and Mouth Disease (FMD), Black Quarter & Anthrax in Cattle, Rabies in Pets 60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,)	30000 (•Vaccination of animals against , Foo and Mouth Disease (FMD), Black Quarter & Anthrax in Cattle, Rabies in Pets 60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,)
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Non Standard Outputs:	<p>Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C</p> <p>•Train an artificial insemination technician</p> <p>•Train farmers on use of cob crusher and make demonstrations on production of maize feeds</p>	<p>Conducted 1 Regulatory services in Ngenge S/C and Binyiny T/C where animals were checked with movement documents</p> <p>Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C</p> <p>•Train an artificial insemination</p>
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Travel inland		1,880
Wage Rec't:		
Non Wage Rec't:	1,000	1,880
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,880

Output: Support to DATICs

Non Standard Outputs:	<p>crop and livestock species researched under NARO</p> <p>make demonstration plots on livestock, crop and tree nursery bed management</p> <p>Renovation of buildings and connect electricity</p> <p>payment of wages to 4 support staff</p> <p>fish pond management payment of wages to</p>	<p>crop and livestock species researched under NARO</p> <p>make demonstration plots on livestock, crop and tree nursery bed management</p> <p>payment of wages to 4 support</p>
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Travel inland		4,100
Wage Rec't:		
Non Wage Rec't:	2,050	4,100
Domestic Dev't:		
Donor Dev't:		
Total	2,050	4,100

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (no activity undertaken)
No of businesses inspected for compliance to the law	0	0 (n/a)

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No activity done)
No of awareness radio shows participated in	1 (District)	0 (No activity done)
Non Standard Outputs:	Data collected of petty foreign traders Grading of business areas Developing 1 business profile	Data collected of petty foreign traders Grading of business areas Developed 1 business profile
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		200
Travel inland		649
Wage Rec't:		
Non Wage Rec't:	355	1,099
Domestic Dev't:		
Donor Dev't:		
Total	355	1,099
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	10 (All sub counties)	0 (No activity done)
No of businesses assisted in business registration process	110 (All sub counties)	0 (No activity done)
No of awareness radio shows participated in	1 (All sub counties)	0 (No activity done)
Non Standard Outputs:		No activity done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	4 (Benet Sacco, Kwosir, Kaptum friends, Binyiny Saccos)
No. of cooperative groups mobilised for registration	0	0 (No activity done)
No. of cooperatives assisted in registration	0	0 (No activity done)
Non Standard Outputs:		Auditing done for Kaptoyoy Teachers Sacco
Travel inland		0

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	125 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))
Number of outpatients that visited the NGO Basic health facilities	3000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	3000 (3 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))
Non Standard Outputs:		N/A

Transfers to NGOs 2,362

Wage Rec't: 0

Non Wage Rec't: 3,590 2,362

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 3,590 2,362**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	3713 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	1119 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	50 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))

Vote: 612 Kween District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	71 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,)	288 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,)
Number of inpatients that visited the Govt. health facilities.	((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII)	200 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII)
Number of outpatients that visited the Govt. health facilities.	20000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	29144 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	60 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	190 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))
Non Standard Outputs:		N/A
Support Services Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	12,150	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,150	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

227, and 24 health facilities in Health department in Kween DLG

227, and 24 health facilities in Health department in Kween DLG

General Staff Salaries

356,869

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		88
<i>Travel inland</i>		2,872
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	356,869	356,869
<i>Non Wage Rec't:</i>	4,451	2,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	361,320	359,829

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	1 coordination meeting held, 1supervision and Monitoring of service delivery in Kween District
<i>Travel inland</i>		35,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,237	2,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		32,796
Total	1,237	35,668

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	paid retention 1,820,000 for phase IIIconstruction
<i>Non-Residential Buildings</i>		1,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	1,820
<i>Donor Dev't:</i>		0
Total	12,500	1,820

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils sitting PLE	0	2692 (All primary schools)
No. of Students passing in grade one	0	22 (Ngenge, Moyok, Kaptum, and Binyiny Town council)
No. of student drop-outs	0	2220 (Entire district)
No. of pupils enrolled in UPE	23000 (All government aided primary schools)	22202 (All government aided primary schools)
No. of qualified primary teachers	0	441 (All government aided primary schools)
No. of teachers paid salaries	441 (All government aided primary schools)	435 (All government aided primary schools)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 607,025

Wage Rec't:	688,082	607,025
Non Wage Rec't:	58,014	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	746,095	607,025

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	112 (Teachers in 5 Government aided schools in the district)
No. of students enrolled in USE	0	5090 (All 10 USE schools in the district)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 349,148

Wage Rec't:	261,721	349,148
Non Wage Rec't:	164,906	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	426,627	349,148

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Q1 prepared and submitted to MOES UNEB conducted successfy 2 staff paid salary for 3 months
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General Staff Salaries	6,369
Printing, Stationery, Photocopying and Binding	0

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Bank Charges and other Bank related costs		220
Travel inland		8,670
Wage Rec't:	7,822	6,369
Non Wage Rec't:	1,000	8,890
Domestic Dev't:		
Donor Dev't:		
Total	8,822	15,259

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (No institutions)
No. of secondary schools inspected in quarter	0	14 (All schools)
No. of primary schools inspected in quarter	0	90 (All schools)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		250
Travel inland		6,206
Wage Rec't:		
Non Wage Rec't:	3,229	6,456
Domestic Dev't:		
Donor Dev't:		
Total	3,229	6,456

Output: Sports Development services

Non Standard Outputs:		Athletics and ball games conducted from school level to national
Travel inland		500
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:		
Donor Dev't:		
Total	0	500

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Paid 1 Asst eng officer, 1 road Inspector, 2 machine operators, maintained road equipment and vehicles Roads monitored and 4 meetings of DRC held supervised by DRC, in all sub-counties in the district, prepared and submit 4 quarterly progress report to var	Paid 1 Asst eng officer, 1 road Inspector, 2 machine operators, maintained road equipment and vehicles Roads monitored and 1 meetings of DRC held, all roads supervised by DRC, in all sub-counties in the District.
General Staff Salaries		11,900
Workshops and Seminars		1,150
Printing, Stationery, Photocopying and Binding		371
Travel inland		5,030
Wage Rec't:	11,900	11,900
Non Wage Rec't:	6,870	6,551
Domestic Dev't:		
Donor Dev't:		
Total	18,770	18,451

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	1 (3kms periodically maintained)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (21.4kms of roads maintained on routine maintenance in binyiny town council)	9 (8.5kms of roads maintained on routine maintenance in binyiny town council)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		13,212
Wage Rec't:		0
Non Wage Rec't:	21,263	13,212
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,263	13,212

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (27 kms of roads removed of obstacles and some routine maintenance in all the 12 lower local governments)	21 (27 kms of roads removed of obstacles and some routine maintenance in all the 11 lower local governments)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		35,529
Wage Rec't:		0
Non Wage Rec't:	8,882	35,529

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Domestic Dev't:		0
Donor Dev't:		0
Total	8,882	35,529

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	26 (108 Kms to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngege and Kiriki s/cs,10 lines of culverts installed,3 bridges repaired)	39 (39 Kms were maitained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngege and Kiriki s/cs,)
Non Standard Outputs:		N/A

Development Grant 42,920

Wage Rec't:		0
Non Wage Rec't:	61,874	42,920
Domestic Dev't:		0
Donor Dev't:		0
Total	61,874	42,920

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs: 1 quarterly reports prepared and submitted to MOWE,
Paid 2 staff slaries for 3 months,.

Travel inland		3,327
General Staff Salaries		1,000
Printing, Stationery, Photocopying and Binding		430
Bank Charges and other Bank related costs		303
Wage Rec't:	1,000	1,000
Non Wage Rec't:	8,677	0
Domestic Dev't:	8,000	4,059
Donor Dev't:		
Total	17,677	5,059

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
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Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 District Water and sanitation committee meetings held)
No. of water points tested for quality	0	20 (20 Water sources tested for quality)
No. of supervision visits during and after construction	0	20 (64 supervision and monitoring visits in 11 lls on water and sanitation issues)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,763
<i>Donor Dev't:</i>		
Total	0	2,763
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	25 (25 pump mechanics, scheme attendants and caretakers trained.)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,382
<i>Domestic Dev't:</i>	721	
<i>Donor Dev't:</i>		
Total	721	1,382
Output: Promotion of Community Based Management		
No. of water user committees formed.	0	18 (18 water user committees formed in all new water source across the district.)
No. of water and Sanitation promotional events undertaken	0	19 (18 communities sensitised on critical requirements, 1 sms meetings held, and 1 data collected from 11 llg)
No. of Water User Committee members trained	0	18 (18 water user committees formed in all new water source across the district.)

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,543	5,553
<i>Donor Dev't:</i>		
Total	7,543	5,553
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns
<i>Travel inland</i>		7,629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	7,629
<i>Donor Dev't:</i>		
Total	5,750	7,629
3. Capital Purchases		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (2 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase Vi) and construction of 1 gfs at kwosir s/c(Phase iii), extensin of 1 gfs at kapkoch line. And payment of retentions.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		25,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,219	25,635
<i>Donor Dev't:</i>		0
Total	42,219	25,635

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	payment of monthly salaries to 5 technical staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters	payment of monthly salaries to 5 technical staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters
<i>General Staff Salaries</i>		12,460
<i>Travel inland</i>		1,688
<i>Wage Rec't:</i>	11,677	12,460
<i>Non Wage Rec't:</i>	300	1,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,977	14,148

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Onset of dry season unsuitable for tree planting)	0 (dry season conditions not suitable for tree planting)
Area (Ha) of trees established (planted and surviving)	0 (Onset of dry season unsuitable for tree planting)	0 (NO Funds allocated to this out put, however carried out assessment in Kaptum and Kitawoi)
Non Standard Outputs:	NA	NA
<i>Bank Charges and other Bank related costs</i>		124
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	309	124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	309	124

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Kapswama in Kiriki, Sub-county,)	1 (Monitoring along riverine forest of atari river conducted)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		891
<i>Wage Rec't:</i>		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	625	891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	891
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Kwosir)	0 (No activity undertaken during the quarter, due to limited resources)
Non Standard Outputs:	NA	Data collection done in Kwosir, Benet and Kitawoi sub counties on Resettlement which affects the watershed management
<i>Travel inland</i>		221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	221
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	20 (Kaproron and Kwanyiy Sub-counties)	0 (NO Activity undertaken)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	635
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Kaptum, Benet and Kwosir Sub-counties)	1 (Monitoring of CECF Funds conducted for the 38 villages in benet , wetland (Sundet, kere) and river bank conservation monitoring.)
Non Standard Outputs:	NA	NA
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Total	750	1,420
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Kwosir Sub-county)	1 (no activity undertaken during the quarter)
Non Standard Outputs:	1 Physical Plan for Kapraron	conducted one technical environmental and physical planning meeting for the proposed kapraron town council
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	160

Additional information required by the sector on quarterly Performance

There is need for more funding to enable the establishment of tree nurseries at sub county level so as to increase growing in the district. Climate change policy needed to be popularise amongst the members of the community .

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	14 staff salaries paid 1 quarterly reports delivered to ministry of Gender	14 staff salaries paid, regional and national meetings attended
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Bank Charges and other Bank related costs</i>		100
<i>General Staff Salaries</i>		27,061
<i>Travel inland</i>		1,774
<i>Wage Rec't:</i>	27,541	27,061
<i>Non Wage Rec't:</i>	1,250	2,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,791	29,325
Output: Gender Mainstreaming		

Non Standard Outputs:	Disseminated the domestic violence Act and anti FGM law to 180 sub county leaders in 6 sub counties
<i>Hire of Venue (chairs, projector, etc)</i>	300

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Telecommunications</i>		240
<i>Travel inland</i>		5,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	10,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	10,422
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Appraisal)	10 (Appraisal of youth groups, Training of successful groups in readiness for funding, Training of sub county stakeholders)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		3,965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,500	3,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	45,000	3,965
Output: Support to Youth Councils		
No. of Youth councils supported	1 (support to youth council at district)	1 (Youth council meetings facilitated, mobilisation of youth at sub county conducted)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel inland</i>		936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	1,055
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (Disability executive council meeting held, mobilisation of PWDs at sub county level)
Non Standard Outputs:	Appraisal	N/A

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,057	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,057	610

Output: Culture mainstreaming

Non Standard Outputs:	accelerated abandonment of Female genital mutilation	<input type="checkbox"/> Conducted community policing in 9 hotspot areas & tracking and arrest of FGM cases by Police <input type="checkbox"/> Conducted dialogues with girls and boys out of school in 6 hot spot areas <input type="checkbox"/> Support data collection for GBV <input type="checkbox"/> Participated in meeting to validate UNFPA-U
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		1,560
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Telecommunications</i>		1,600
<i>Travel inland</i>		22,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		15,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	10,422
Total	12,500	26,236

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council activities supported at district)	1 (Held women council executive meeting, conducted mobilisation of women at sub county level)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		44
<i>Telecommunications</i>		20
<i>Travel inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	576	804
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries paid to 2 staffs (District Planner and Population officer.

1 quarterly reports prepared and submitted to MFPED and MOLG.

Quarter one FY 2016/17 performance report prepared and submitted to MOFPED
Salaries paid to 2 staffs (District Planner and Population officer.

<i>General Staff Salaries</i>		7,305
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Small Office Equipment</i>		0
<i>Cleaning and Sanitation</i>		202
<i>Travel inland</i>		1,890
<i>Wage Rec't:</i>	7,305	7,305
<i>Non Wage Rec't:</i>	2,407	2,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,711	9,651

Output: District Planning

No of Minutes of TPC meetings	3 (District)	3 (District)
No of qualified staff in the Unit	2 (District)	2 (District)
Non Standard Outputs:	1 budget conference held and BFP prepared 1 meetings with development partners at district	1 budget conference held and BFP prepared Quarterly mentoring conducted
<i>Workshops and Seminars</i>		3,492
<i>Printing, Stationery, Photocopying and Binding</i>		573
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,392	4,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,392	4,065

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Statistical data collection**

Non Standard Outputs:	Subscription for planners association done	1600 short birth certificates printed
	Birth and death registration (10,000 children registered)	
Travel inland		3,476
Wage Rec't:		
Non Wage Rec't:	1,481	
Domestic Dev't:		
Donor Dev't:	7,500	3,476
Total	8,981	3,476

Output: Demographic data collection

Non Standard Outputs:	collection of data	No activity undertaken
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	500	630
Domestic Dev't:		
Donor Dev't:		
Total	500	630

Output: Development Planning

Non Standard Outputs:	1 performance reports for each sub county prepared and incorporated in district report	1 annual workplan and quarter four performance reports for each sub county prepared and incorporated in district report
Travel inland		1,164
Wage Rec't:		
Non Wage Rec't:	785	1,164
Domestic Dev't:		
Donor Dev't:		
Total	785	1,164

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 3 month at district	Modem connected for 3 month at district
	Upgrade of solar system	
Computer supplies and Information Technology (IT)		0

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,875	0

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	salaries for 4 staff at district paid, 1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV,IIIs and Clerk to Council.
General Staff Salaries		6,372
Printing, Stationery, Photocopying and Binding		0
Subscriptions		200
Cleaning and Sanitation		100
Travel inland		2,440
Maintenance – Other		400
Wage Rec't:	6,372	6,372
Non Wage Rec't:	2,500	3,140
Domestic Dev't:		
Donor Dev't:		
Total	8,872	9,512

Output: Internal Audit

No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)
Date of submitting Quaterly Internal Audit Reports	15/1/2017 (District)	27/1/2017 (District)

Vote: 612 Kween District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIs and Clerk to Council.
	Special reports prepared and submitted to CAO as required	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,548	2,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,548	2,655

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,719,495	1,677,865
<i>Non Wage Rec't:</i>	355,065	355,065
<i>Domestic Dev't:</i>	62,248	62,248
<i>Donor Dev't:</i>		
Total	2,141,871	2,141,871

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	70 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of PAF and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	N/A	0	Inadequate office space Low revenue base Non substantive staff in critical position
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Expenditure

211101 General Staff Salaries	739,568	292,074	39.5%
211103 Allowances	0	2,369	N/A
213002 Incapacity, death benefits and funeral expenses	2,000	100	5.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,784	59.5%
221009 Welfare and Entertainment	6,000	2,970	49.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,735	24.8%
221012 Small Office Equipment	1,000	326	32.6%
222001 Telecommunications	1,000	550	55.0%
223004 Guard and Security services	2,000	600	30.0%
223005 Electricity	3,000	161	5.4%
224004 Cleaning and Sanitation	5,000	173	3.5%
227001 Travel inland	530	5,632	1063.1%
228001 Maintenance - Civil	5,000	1,591	31.8%
273102 Incapacity, death benefits and funeral expenses	2,000	100	5.0%

Wage Rec't:	739,568	Wage Rec't:	292,074	Wage Rec't:	39.5%
Non Wage Rec't:	60,598	Non Wage Rec't:	18,091	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800,166	Total	310,165	Total	38.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	95 (District)	0	Inadequate office space
%age of staff appraised	()	20 (District)	0	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

%age of LG establish posts filled	(confirmations & promotions prepared and submitted to DSC, Payroll management at public service)	1 (N/A)	0	
%age of pensioners paid by 28th of every month	()	50 (District)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	2,200		N/A
227001 Travel inland	13,000	4,644		35.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,084	6,844	Non Wage Rec't:	31.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,084	6,844	Total	31.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Induction of newly recruited staff, elected councillors, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialised institutions, Engineering, procurement and management, support 5 staff for a TOT courses at UMI)	1 (N/A)	20.00	N/A
Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221003 Staff Training	35,000	14,790		42.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	14,790	Domestic Dev't:	42.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,000	14,790	Total	42.3%

Output: Supervision of Sub County programme implementation

0
Difficult terrain affects some project sites

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: 11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarter N/A

Expenditure

227001 Travel inland	4,000	2,333	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,333	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,333	51.8%

Output: Records Management Services

%age of staff trained in Records Management 4 (Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured) 5 (N/A) 125.00 Lack of storage Equipment

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	465	31.0%
221012 Small Office Equipment	1,000	500	50.0%
227001 Travel inland	2,500	841	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,806	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,806	32.8%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (N/A)	0	N/A
No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	1 (PhaseIV construction of administration block)	0 (Paid for extra works done last FY due change in roofing materials from wood to steel at District headquarters)	.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	2 (construction of council complex hall, and purchase of equipments, filling Laptops, and others)	0 (purchase of equipments, filling Laptops in progress)	.00	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:

N/A

Expenditure

312101 Non-Residential Buildings	203,401	50,417	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,001	50,417	24.0%
Donor Dev't:		0	0.0%
Total	210,001	50,417	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2017 (At the district headquarters Annual performance report discussed and approved.)	31/07/2017 (n/a)	#Error	There has a high cost of bank charges
Non Standard Outputs:	payment salaries to 20 staff ,Procurement of accountable stationary,cordination meetings/workshops,reconciliati on of releases,vehicle service &repair,purchase of small office equipment,bank charges,other stationary,furniture and computer purchase,repair & service.	n/a		

Expenditure

227001 Travel inland	5,999	3,759	62.7%
228002 Maintenance - Vehicles	3,000	1,000	33.3%
211101 General Staff Salaries	125,904	71,420	56.7%
221002 Workshops and Seminars	1,000	1,000	100.0%
221003 Staff Training	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,010	50.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,828	60.9%
221014 Bank Charges and other Bank related costs	2,000	1,911	95.5%
222001 Telecommunications	1,000	500	50.0%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

224004 Cleaning and Sanitation	500	250	50.0%	
Wage Rec't:	125,904	Wage Rec't: 71,420	Wage Rec't: 56.7%	
Non Wage Rec't:	22,000	Non Wage Rec't: 11,758	Non Wage Rec't: 53.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	147,904	Total 83,178	Total 56.2%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	73000 (11 sub counties and one town council.)	69400 (N/A)	95.07	most local revenues provided in the budget was mobilised and collected.
Value of Hotel Tax Collected	0 (n/a)	0 (N/a)	0	
Value of LG service tax collection	40000 (11 Sub counties and one Town)	35528 (n/a)	88.82	
Non Standard Outputs:	Revenue mobilisation and collection supported both at the district & sub counties	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	750	37.5%	
227001 Travel inland	8,000	2,500	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 3,250	Non Wage Rec't: 32.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 3,250	Total 32.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2017 (At the district headquarters)	28/02/2017 (N/A)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	31/03/2017 (11 sub counties and one town council)	31/03/2017 (n/a)	#Error	
Non Standard Outputs:	N/A	n/a		

Expenditure

227001 Travel inland	5,000	2,382	47.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,632	Non Wage Rec't: 43.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 2,632	Total 43.9%	

Output: LG Expenditure management Services

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Purchase of Accounting Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records.	n/a	0	N/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	865	43.3%
227001 Travel inland	6,000	2,632	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,497	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,497	43.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual Final Accounts prepared and submitted to Auditor General & others. Monthly and quarterly Accounts from departments prepared and submitted)	31/08/2017 (n/a)	#Error	nil
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Non Standard Outputs:	N/A	N/a
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Expenditure

227001 Travel inland	8,000	3,267	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,267	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,267	32.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 inadequate funds to efficiently facilitate

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted, 8 Business committee meetings organised and held at the district headquarters 1 council vehicle maintained Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC11s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters. 1 study tour conducted	in the quarter, the council held one normal council meeting at Kween county headquarters and one extra ordinary council meeting held at the district headquarters, the council also went for a study tour to kawanda research station- Wakiso district		all council programs and activities
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Expenditure

211101 General Staff Salaries	35,203	24,832	70.5%		
211103 Allowances	140,810	9,485	6.7%		
212107 Gratuity for Local Governments	0	16,200	N/A		
221008 Computer supplies and Information Technology (IT)	0	300	N/A		
221009 Welfare and Entertainment	0	220	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	221	N/A		
222001 Telecommunications	0	40	N/A		
224004 Cleaning and Sanitation	0	179	N/A		
227001 Travel inland	11,552	13,909	120.4%		
228002 Maintenance - Vehicles	0	6,065	N/A		
Wage Rec't:	35,203	Wage Rec't:	24,832	Wage Rec't:	70.5%
Non Wage Rec't:	152,362	Non Wage Rec't:	46,619	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,565	Total	71,451	Total	38.1%

Output: LG procurement management services

0	inadequate funding to the sectors which curtails activities of the sector and limited office space
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	1 Staff paid for 12 months.	in the quarter, the procurement unit held two contracts
	8 sittings conducted and 6 technical evaluation meetings organised	committee meetings, prepared and submitted second quarter progress report, prepared and submitted second quarter disposal report, taken contracts above fifty million to solicitor general for clearance, sit
	1 Procurement plan prepared and submitted to PPDA	
	4 reports submitted to PPDA	
	2 adverts posted on National media	

Expenditure

211103 Allowances	6,370	1,000	15.7%
221001 Advertising and Public Relations	0	2,100	N/A
221009 Welfare and Entertainment	0	381	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,919	38.4%
221014 Bank Charges and other Bank related costs	0	138	N/A
227001 Travel inland	3,500	2,040	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,870	7,577	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,870	7,577	47.7%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 2 staff (PHRO & HRO) and chairman DSC at the district headquarters for the financial year 2016/17 paid,	in the quarter, DSC interviewed monitoring and evaluation officer and the accounts assistant for the regional pastoral livelihood resilience program, submitted lists of names recommended by the district council for approval by the ministry of public service,	0	The commission is not fully fledged i.e. it has only three functional members and in case one member is not present, quorum is not realised. limited funding to the commission
	4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala,			
	Retainer fee for members of the DSC for the financial year 2016/17 paid			
	12 sittings at the district headquarters organised			

Expenditure

221009 Welfare and Entertainment	1,680	100	6.0%
221011 Printing, Stationery, Photocopying and Binding	600	783	130.4%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221014 Bank Charges and other Bank related costs	200	286	142.8%	
227001 Travel inland	1,734	2,254	130.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,359	3,422	Non Wage Rec't:	20.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,359	3,422	Total	20.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (All sub counties)	11 (in the quarter, the district landboard submitted names of members recommended by the district council for approval by the ministry of lands, attended the public hearing organised by ministry of lands in regard plot 139 which its title was due for counselling by the ministry because it was fraudulently acquired)	11.00	increasing land wrangles in the greater ngenge area and illegal titling of land by sruptulous individuals, unclear boundaries between communities in Benet and Mt. Elgon National park, PIAN UPE wildlife reserve and Kukumai community of Kiriki sub county
No. of Land board meetings	4 (District)	1 (district)	25.00	
Non Standard Outputs:		in the quarter, the district landboard submitted names of members recommended by the district council for approval by the ministry of lands, attended the public hearing organised by ministry of lands in regard plot 139 which its title was due for counselling		

Expenditure

211103 Allowances	3,240	910	28.1%	
221009 Welfare and Entertainment	240	60	25.0%	
221011 Printing, Stationery, Photocopying and Binding	370	91	24.6%	
221014 Bank Charges and other Bank related costs	50	264	528.0%	
222001 Telecommunications	100	20	20.0%	
227001 Travel inland	3,879	787	20.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,879	2,132	Non Wage Rec't:	27.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,879	2,132	Total	27.1%

Output: LG Financial Accountability

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	1 (District)	2 (district)	200.00	By the quarter, the term office for members of LGPAC was expired and council was in the due process of approving them. This affected implementation of much of their activities
No. of Auditor General's queries reviewed per LG	1 (District headquarters)	3 (submitted reports to relevant ministries and agencies in Mbale and Kampala)	300.00	
Non Standard Outputs:		submitted reports to relevant ministries and agencies in Mbale and Kampala		

Expenditure

211103 Allowances	9,720	2,250	23.1%
221009 Welfare and Entertainment	741	210	28.3%
221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%
221014 Bank Charges and other Bank related costs	100	88	88.0%
222001 Telecommunications	300	20	6.7%
227001 Travel inland	3,538	650	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,099	3,248	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,099	3,248	21.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District)	3 (in the quarter, five DEC Members and the district speaker were paid salaries for three months, 12 LCIII chairpersons paid salaries for 3 months, DEC carried out monitoring across all project areas in the district)	50.00	limited fund to enable DEC members monitor all development projects across the district, limited information for DEC members to monitor projects efficiently
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	in the quarter, five DEC Members and the district speaker were paid salaries for three months, 12 LCIII chairpersons paid salaries for 3 months, DEC carried out monitoring across all project areas in the district		

Expenditure

211101 General Staff Salaries	173,970	53,664	30.8%
227001 Travel inland	20,141	10,408	51.7%
Wage Rec't:	173,970	53,664	30.8%
Non Wage Rec't:	21,241	10,408	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	195,211	64,072	32.8%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	18- 6 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	in the quarter, standing committees held two sittings each at the district headquarters	0	dependance on the unreliable revenue source-local revenue affects activities of the committees
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Expenditure

211103 Allowances	34,200	19,000	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	19,000	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,000	19,000	52.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0	2 extension staff not paid, few staff as the rest were not paid, no efficient transport as the motor cycles and the vehicle have no funds for maintenance and service, OWC technologies are not facilitated, drought and late release of funds
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Pay bank charges and bank related costs</p> <p>Pay salaries for Ag DPO, DAO, 16 Feld Extension Officers DCO, Office Attendant, Driver, monthly</p> <p>Recruit staff for the Vacant positions: DFO, Agricultural Engineer, Animal Production Officer, Stenographer, 8 Field Extension Officers and Lab Technician</p> <p>Submission of 4 Quarterly reports,</p> <p>Prepare workplans, attend workshops, seminars and meetings</p> <p>Supervision and monitoring</p> <p>Purchase of office cleaning materials</p> <p>Purchase of stationery, photocopying printing and binding</p> <p>Pay Bank charges, Electricity bill,</p> <p>Motor vehicle maintenance</p> <p>Maintenance of computers and refrigerators</p> <p>Pay retentions for the projects</p> <p>Conduct short trainings and short courses</p> <p>Construct Plant Clinic/Mini Laboratory</p> <p>Recruit staff in all the vacant posts at district and sub county</p> <p>Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done</p> <p>quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and</p>	<p>12 staff paid salaries for 3 months</p> <p>Submission of 1 Quarterly reports to MAIF,</p> <p>Prepared 1 workplan</p> <p>1 Supervision and monitoring done</p> <p>1 annual work plans and 4 quarterly reports made and submitted to Entebbe</p> <p>Assessment of prospective pro</p>		
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

submitted to Entebbe

3 motor cycle and 1 vehicle maintained at district

Assessment of prospective projects in the sector

purchase of stationery, photocopying binding and printing

servicing of 1 desk copmputer and 1 laptop

attending of workshops and seminars

Puurchase opf office cleaning IF and M of W&E with the district funded by ADB

Expenditure

211101 General Staff Salaries	277,966	137,292	49.4%
221011 Printing, Stationery, Photocopying and Binding	360	360	100.0%
227001 Travel inland	3,000	2,016	67.2%
Wage Rec't:	277,966	Wage Rec't: 137,292	Wage Rec't: 49.4%
Non Wage Rec't:	3,360	Non Wage Rec't: 2,376	Non Wage Rec't: 70.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	281,326	Total 139,668	Total 49.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No activity done)	0	Inadequade fundin late Lack of transport facilitation, prolonged drought, disease and pest out breaks,low prices for most of the crops, lack of transport to the sector, inadequad funding, few staff as the recruited ones have not accessed pay role inputs
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,	21 demonstration conducted in BBW in bananas, CBD in coffee, MLND in maize, etc in the 12 LLG
Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc under OWC and NAAD
purchase assorted agro chemicals for disease/pest control	Conduct 12
21 demonstration conducted in BBW in bananas, CBD in coffee, MLND in maize, etc in the 12 LLG	
Conduct inspection and verification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc	
establish seed multiplication centers for wheat, iris potatoes, apples cassava etc in 12 LLG	
Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise	
Have sensitisation meetings on soil conservation and land use management. Conduct training of staff on soil testing to determine the acidity and alkalinity of the soils.	
Conduct soil conservation demonstrations in the district	
Organise Plant Clinics sensitisation meetings	
Conduct demonstration plots on fruit growing in Greater Ngeenge	
Conduct demonstration on pest/disease control on maize, beans, potatoes, coffee and bananas	
Situational analysis for Agricultural statistics and status	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Demonstration on use and disposal of Agro chemicals and fertilisers

Conduct sensitisation meetings on the new maize lethal necrosis disease (MLND)

Monitor and supervise OWC technologies and inputs

Expenditure

227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Farmer Institution Development

Non Standard Outputs:	12 awareness creation meeting in all sub counties targeting 960 farmers Alternative livelihoods identified in all sub counties 1 steering committee meeting conducted 2 staff paid their salaries	0	Limited understanding of the programme by some key stakeholders
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Expenditure

227001 Travel inland	0	65,008	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,800	N/A
221014 Bank Charges and other Bank related costs	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		73,258	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	73,258	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	4800 (2000 caattle, 2400 shoats and 400 pigs slaghtered)	0	inadequad funding to the sector, most sub county staff have no trnsport, most farmers donot respond quickly to sector programmss during vaccinations, cold chains and
No of livestock by types using dips constructed	()	0 (N/A)	0	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated	60000 (•Vaccination of animals against Pestis Petit Ruminantis (PPR)and Contiguous Caprin Pleural Pneumonia(CCP)) in goats and sheep, Foo and Mouth Disease(FMD), Black Quarter &Anthrax in Cattle, Rabies in Pets60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,)	30000 (•Vaccination of animals against , Foo and Mouth Disease(FMD), Black Quarter &Anthrax in Cattle, Rabies in Pets60000 Livestock vaccinated in 12 LLG 30000 poutry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG,)	50.00	referigerators are few, deep freezer is non functional, disease out breaks are a problem
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

Conduct Regulatory services carried out quarterly in Animal Check Points in Ngenge S/C and Binyiny T/C	Conducted 1 Regulatory services in Ngenge S/C and Binyiny T/C where animals were checked with movement documents
•Train an artificial insemination technician	Trained 2 artificial insemination technicians and the activity is now functional in the district
•Train farmers on use of cob crusher and make demonstrations on production of maize feeds	
•Start a cattle market at Chepsukunya	
•Liaise with MAAIF to get three milking coolers	
•Conduct Surveillance investigation on suspected disease outbreaks in FMD, Brucellosis, FMD, NCD, PPR, CCPP, and Brucellosis	
•Enforcing Veterinary Regulations	
•Liaise with MAAIF for the construction of Cattle Holding Ground, Quarantine station in Chepsukunya under world bank project	
•Liaise with MAAIF developing infrastructure such as cattle markets, laboratories, and valley dams under world bank projects	
Data collection, analysis and production of 1 updated agricultural statistical abstract and disseminated	
Conduct inspection and verification for quality assurance on Livestock technologies	
Have farmers exchange visit to the areas of excellence in order to come out with farmer field schools in the major priority crop enterprise	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Pastoralist Resilience Project to start being implemented with MAAIF and the district funded by World Bank

Monitor and supervise OWC technologies and inputs

Expenditure

227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Support to DATICs

Non Standard Outputs:	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff fish pond management payment of wages to 4 support staff	crop and livestock species researched under NARO make demonstration plots on livestock, crop and tree nursery bed management Renovation of buildings and connect electricity payment of wages to 4 support staff	0	No funds was allocated to the center, land encroachment
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Expenditure

227001 Travel inland	8,200	4,100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,200	4,100	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,200	4,100	50.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (no activity undertaken)	0	Few staff, inadequate funds,
No of businesses inspected for compliance to the law	()	0 (n/a)	0	lack of transport

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity done)	0	
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No of awareness radio shows participated in	2 (District)	0 (No activity done)	.00	
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Non Standard Outputs:	Data collected of petty foreign traders Grading of business areas	Data collected of petty foreign traders Grading of business areas		
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Developing 1 business profile

Expenditure

221008 Computer supplies and Information Technology (IT)	500	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227001 Travel inland	2,420	1,231	50.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,420	1,731	50.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,420	1,731	50.6%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (Allsub counties)	0 (No activity done)	.00	No activity done
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No of businesses assisted in business registration process	20 (All sub counties)	0 (No activity done)	.00	
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No of awareness radio shows participated in	2 (All sub counties)	0 (No activity done)	.00	
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Non Standard Outputs:	No activity done			
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Expenditure

227001 Travel inland	500	280	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	280	56.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	280	56.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (All sub counties)	8 (Benet Sacco, Kwosir, Kaptum friends, Binyiny Saccos)	26.67	none
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of cooperative groups mobilised for registration 50 (All sub counties) 0 (No activity done) .00

No. of cooperatives assisted in registration 10 (All sub counties) 0 (No activity done) .00

Non Standard Outputs: Auditing books of accounts Auditing done for Kaptoyoy Teachers Sacco

Expenditure

227001 Travel inland	2,000	634	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	634	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	634	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Inadequate funds
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))	255 (4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised))	43.29	
Number of outpatients that visited the NGO Basic health facilities	12000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	6000 (4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II))	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

291002 Transfers to NGOs	14,362	4,723	32.9%
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,362	<i>Non Wage Rec't:</i>	4,723	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,362	Total	4,723	Total	32.9%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	3713 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	2111 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	56.85	Delayed releases for some facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	65 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	130.00	
% age of approved posts filled with qualified health workers	61 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	71 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	116.39	
No and proportion of deliveries conducted in the Govt. health facilities	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,))	580 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII,))	19.33	
Number of inpatients that visited the Govt. health facilities.	3000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII))	350 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII))	11.67	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	80000 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	60929 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	76.16	
No of trained health related training sessions held.	88 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	115 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	130.68	
Number of trained health workers in health centers	155 ((Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	190 (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII))	122.58	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263369 Support Services Conditional Grant (Non-Wage)	47,100	14,508	30.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,100	14,508	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,100	14,508	30.8%	
Function: Health Management and Supervision				
1. Higher LG Services				
Output: Healthcare Management Services				
Non Standard Outputs:	227, and 24 health facilities in Health department in Kween DLG	227	0	5 wage staff did not receive salary
Expenditure				
211101 General Staff Salaries	1,427,475	713,738	50.0%	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221011 Printing, Stationery, Photocopying and Binding	2,900	115	4.0%	
221014 Bank Charges and other Bank related costs	800	174	21.7%	
227001 Travel inland	7,800	4,784	61.3%	
228002 Maintenance - Vehicles	2,610	751	28.8%	
Wage Rec't:	1,427,475	Wage Rec't: 713,738	Wage Rec't:	50.0%
Non Wage Rec't:	17,803	Non Wage Rec't: 5,824	Non Wage Rec't:	32.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,445,278	Total 719,561	Total	49.8%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	coordination, supervision and Monitoring of service delivery in Kween District	2coordination meeting held, 2supervision and 1Monitoring of service delivery in Kween District	0	District health office did not receive quarter 2 releases PHC non wage
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Expenditure

227001 Travel inland	947	35,668	3766.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,947	Non Wage Rec't: 2,872	Non Wage Rec't:	58.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 32,796	Donor Dev't:	0.0%
Total	4,947	Total 35,668	Total	721.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	construction of District Health administrative office phase IV in Kapraron Town Board, Kapraron sub county.	paid retention 1,820,000 for phase III construction	0	Delayed procurement process
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Expenditure

312101 Non-Residential Buildings	47,500	1,820	3.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	Domestic Dev't: 1,820	Domestic Dev't:	3.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	50,000	Total 1,820	Total	3.6%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2744 (All primary schools in the district)	2692 (All primary schools)	98.10	Absceentism by the children is very high, Parents do support children in feeding and provision of scholastic materials
No. of Students passing in grade one	10 (5 in cheminy christian p/s in Kaptum sub county)	22 (Ngenge, Moyok, Kaptum, and Binyiny Town council)	220.00	
No. of student drop-outs	()	2220 (Entire District)	0	
No. of pupils enrolled in UPE	23000 (All government aided primary schools)	22869 (All government aided primary schools)	99.43	
No. of qualified primary teachers	441 (All government aided primary schools)	441 (All government aided primary schools)	100.00	
No. of teachers paid salaries	441 (All government aided primary schools)	441 (All government aided primary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	2,985,920	1,287,062	43.1%
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Wage Rec't:	2,752,326	Wage Rec't:	1,214,051	Wage Rec't:	44.1%
Non Wage Rec't:	233,594	Non Wage Rec't:	73,011	Non Wage Rec't:	31.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,985,920	Total	1,287,062	Total	43.1%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (N/A)	0	Student absceeticism and inadequate support from parents
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	112 (Teachers in 5 Government aided schools in the district)	0	
No. of students enrolled in USE	4000 (all USE schools)	5090 (All 10 USE schools in the district)	127.25	
Non Standard Outputs:		N/A		

Expenditure

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263104 Transfers to other govt. units (Current) **1,706,508** 882,635 51.7%

Wage Rec't:	1,046,883	Wage Rec't:	685,554	Wage Rec't:	65.5%
Non Wage Rec't:	659,625	Non Wage Rec't:	197,081	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,706,508	Total	882,635	Total	51.7%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0 None

Non Standard Outputs:

1 workplan prepared and submitted to MOEST
Q1 prepared and submitted to MOES
UNEB conducted successfully
2 staff paid salary for 3 months

Expenditure

211101 General Staff Salaries	31,290		12,737		40.7%
221011 Printing, Stationery, Photocopying and Binding	0		214		N/A
221014 Bank Charges and other Bank related costs	0		331		N/A
227001 Travel inland	7,374		10,090		136.8%
Wage Rec't:	31,290	Wage Rec't:	12,737	Wage Rec't:	40.7%
Non Wage Rec't:	7,374	Non Wage Rec't:	10,635	Non Wage Rec't:	144.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,664	Total	23,373	Total	60.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council () 0 (N/A) 0 none

No. of tertiary institutions inspected in quarter () 0 (No institutions) 0

No. of secondary schools inspected in quarter () 14 (All schools) 0

No. of primary schools inspected in quarter () 90 (All schools) 0

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	395	23.2%
227001 Travel inland	17,328	9,304	53.7%

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,028	<i>Non Wage Rec't:</i>	9,699	<i>Non Wage Rec't:</i>	48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	20,028	<i>Total</i>	9,699	<i>Total</i>	48.4%

Non Standard Outputs:	Athletics and ball games conducted from school level to national	0	No standard play grounds, no equipments
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227001 Travel inland	0	500	N/A
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	500	0.0%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	0	500	0.0%

Title : _____ **Date** _____

1. Higher LG Services

Non Standard Outputs:	<p>Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles</p> <p>Roads monitered and 4 meetings of DRC held supervised by DRC, in all sub-counties in the distric , prepared and submit 4 quartely progress report to various ministries.</p>	<p>Paid 1 Asst eng officer, 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles</p> <p>Roads monitered and 2 meetings of DRC held ,all roads supervised by DRC, in all sub-counties in the District.</p>	<p>0</p> <p>Inadequate funds for maintainance of road equipment.</p>
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211101 General Staff Salaries	47,601	23,800	50.0%
221002 Workshops and Seminars	8,272	2,300	27.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	577	24.0%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

227001 Travel inland	14,808		10,617		71.7%
Wage Rec't:	47,601	Wage Rec't:	23,800	Wage Rec't:	50.0%
Non Wage Rec't:	27,480	Non Wage Rec't:	13,494	Non Wage Rec't:	49.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75.081	Total	37.294	Total	49.7%

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	3 (3kms peroidily maintained)	0 (N/A)	.00	Inadequate funding from uganda road fund
Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)	14 (14 kms of roads maintained on ruotine maitainance in binyiny town council)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	85,050		29,671		34.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,050	Non Wage Rec't:	29,671	Non Wage Rec't:	34.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,050	Total	29,671	Total	34.9%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	27 (27 kms of roads removed of obstacles and some ruotine maitainance in al the 12 lower local governments)	27 (27 kms of roads removed of obstacles and some ruotine maitainance in al the 11 lower local governments)	100.00	Lack of appropriate equipment like bull dozers to clear rocks and bushes.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	35,529		35,529		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,529	Non Wage Rec't:	35,529	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,529	Total	35,529	Total	100.0%

Output: District Roads Maintanence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	The dry conducive weather made it possible
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	108 (108 Kms to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs, 10 lines of culverts installed, 3 bridges repaired)	56 (56 Kms were maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngege and Kiriki s/cs,)	51.85	
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Non Standard Outputs: N/A

Expenditure

263370 Development Grant	247,497	65,841	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	247,497	65,841	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	247,497	65,841	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Paid 2 staff salaries for 12 months, paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 4 quarterly reports prepared and submitted to MOWE.	2 quarterly reports prepared and submitted to MOWE, Paid 2 staff salaries for 6 months,.	0	N/A
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Expenditure

227001 Travel inland	54,358	10,917	20.1%
211101 General Staff Salaries	4,001	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	777	55.5%
221014 Bank Charges and other Bank related costs	700	480	68.5%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Wage Rec't:	4,001	Wage Rec't:	2,000	Wage Rec't:	50.0%
Non Wage Rec't:	14,984	Non Wage Rec't:	2,956	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	9,218	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,985	Total	14,174	Total	74.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (3 District Water and sanitation committee meetings held)	1 (1 District Water and sanitation committee meetings held)	33.33	
No. of water points tested for quality	80 (Water quality test carried out in 11 LLGs)	40 (40 Water sources tested for quality)	50.00	
No. of supervision visits during and after construction	64 (64 supervision and monitoring visits in 11 llgs on water and sanitation issues)	20 (64 supervision and monitoring visits in 11 llgs on water and sanitation issues)	31.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	0	2,763	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,889	0	0.0%
Domestic Dev't:	11,420	2,763	24.2%
Donor Dev't:		0	0.0%
Total	14,309	2,763	19.3%

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	25 (25 pump mechanics, scheme attendants and care takers trained.)	25 (25 pump mechanics, scheme attendants and care takers trained.)	100.00	Inadequate funds to cover all schemes.
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	00 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,382	1,382	100.0%
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,382	Total	1,382	Total	100.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (18 water user committees formed in all new water source across the district.)	18 (18 water user committees formed in all new water source across the district.)	100.00	N/A
No. of water and Sanitation promotional events undertaken	33 (18 communities sensitised on critical requirements, 3 sms meetings held, 1 planning and advocacy meetingd held, and 9 WUCs supported and 2 data collected from 11 llgs.)	23 (18 communities sensitised on critical requirements, 2 sms meetings held, 1 planning and advocacy meetingd held, and 1data collected from 11 llg)	69.70	
No. of Water User Committee members trained	18 (18 water user committees trained in all new water source across the district.)	18 (18 water user committees formed in all new water source across the district.)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	30,171	5,553	18.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,453	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,553
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,453	Total	5,553
		Total	35.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns	Two sub counties of Kaptum and Kwosir triggered on CTLS and home improvement campaigns	0	Sturborn committies which affect implimentation.
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Expenditure

227001 Travel inland	23,000	7,629	33.2%
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	7,629	<i>Domestic Dev't:</i>	33.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	7,629	Total	33.2%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 gfs of kuberen and binyiny rehabilitated)	0 (N/A)	.00	Delays in procurement process. However the work started and about to be complete.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow schemes of kwanyiy gfs, at kwanyiny s/c (phase Vi) and construction of 1 gfs at kwosir s/c (Phase iii), extension of 1 gfs at kapkoch line. And payment of retentions.)	2 (2 gravity flow schemes of kwanyiy gfs, at kwanyiny s/c (phase Vi), extension of 1 gfs at kapkoch line. And payment of retentions.)	66.67	

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	199,989	49,796	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,989	49,796	24.9%
Donor Dev't:		0	0.0%
Total	199,989	49,796	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	salaries were paid to all the 5 technical staff promptly.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	

Non Standard Outputs: NA

payment of monthly salaries to 5 technical staff and Driver ie namely: 1 SEO, 1 DFO, 1 DPP, 1 FG and 1 Driver at the District Headquarters

Expenditure

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

211101 General Staff Salaries	49,839	24,920	50.0%		
227001 Travel inland	797	2,368	297.1%		
Wage Rec't:	49,839	Wage Rec't:	24,920	Wage Rec't:	50.0%
Non Wage Rec't:	797	Non Wage Rec't:	2,368	Non Wage Rec't:	297.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50.636	Total	27.288	Total	53.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	0 (dry season conditions not suitable for tree planting)	.00	The output was not achieved as funds where not allocated to the activity
Area (Ha) of trees established (planted and surviving)	10 (Benet, Kwosir, Kitawoi, Ngeenge, Kiriki Sub-counties and Bininy Town Council)	23 (Tree seedlings distributed through WATSAN Project under RED Cross Society to Kwosir and Benet Sub-counties received as target beneficiary areas. Monitoring was done to ascertain their performance)	230.00	
Non Standard Outputs:	NA	NA		

Expenditure

221014 Bank Charges and other Bank related costs	300	254	84.7%		
227001 Travel inland	1,000	609	60.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	863	Non Wage Rec't:	21.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	863	Total	21.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Kapkwa Forest Plantation in Mount Elgon National Park in Kwanyiy Sub-county, Kapswama in Kiriki, Sub-county, Lower Riverine forest of Atari River in Kaptoyoy Sub-county)	1 (Monitoring along riverine forest of atari river conducted)	20.00	little resources allocated can not allow monitoring of riverine forest down stream sub county of Ngeenge.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	2,500	891	35.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	891	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	891	Total	35.6%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Benet and Kwosir Sub-counties)	0 (No activity undertaken during the quarter, due to limited resources)	.00	activity planned for quarter 3.
Non Standard Outputs:	NA	Data collection done in Kwosir, Benet and Kitawoi sub counties on Resettlement which affects the watershed management		

Expenditure

227001 Travel inland	1,276	221	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,276	221	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,276	221	17.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Kiriki, Ngeenge, Kapraron and Kwanyiy Sub-counties)	0 (no activity undertaken)	.00	ACTIVITY PLANNED FOR Q4
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,000	635	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	635	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	635	63.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (All 12 Lower Local Governments in Kween District)	2 (Monitoring of CECF Funds conducted for the 38 villages in benet , wetland (Sundet, kere) and river bank conservation monitoring.)	33.33	The sub county leadership should be fully involved in the monitoring of the funds for compliance and observance of the individual and community environmental action plans. And enforcement for recovery of the funds
Non Standard Outputs:	NA	NA		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	240	60.0%
221011 Printing, Stationery, Photocopying and Binding	200	303	151.5%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

227001 Travel inland	2,000	1,420	71.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,963	Non Wage Rec't: 65.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,963	Total 65.4%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	7 (Ngenge, Kriiki, Benet and Kwosir)	1 (no activitiy undertaken during the quarter)	14.29	inadequate resources/ funds to facilitate the development of the physical structural plans.
Non Standard Outputs:	- Town Board physical Structural plans for Kapraron, Kapnarkut and Ngenge Town Boards are reviewed and approved. - 1 Office Cabinet and 1 locakable Bookself acquired for District Heaquarters through procurement and supply to District Headquarters	conducted one technical environmental and physical planning meeting for the proposed kapraron town councili		

Expenditure

227001 Travel inland	2,001	160	8.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,001	Non Wage Rec't: 160	Non Wage Rec't: 5.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,001	Total 160	Total 5.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	Payment of 14 staff salaries, CBSD activities co-ordinated	14 staff salaries paid, regional and national meetings attended	0	Activities implemented as planned
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
221014 Bank Charges and other Bank related costs	100	100	100.0%	
211101 General Staff Salaries	110,165	54,122	49.1%	
227001 Travel inland	2,554	1,774	69.5%	
Wage Rec't:	110,165	Wage Rec't: 54,122	Wage Rec't: 49.1%	
Non Wage Rec't:	5,054	Non Wage Rec't: 2,274	Non Wage Rec't: 45.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	115,219	Total 56,396	Total 48.9%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming initiatives promoted in the district	Disseminated the domestic violence Act and anti FGM law to 180 sub county leaders in 6 sub counties	0	Received off budget funds from UNFPA for GBV activities as a benefiting district under the GoU-UNFPA 8th country program
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	300	N/A	
221009 Welfare and Entertainment	0	3,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,800	N/A	
222001 Telecommunications	0	240	N/A	
227001 Travel inland	1,000	5,082	508.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 10,422	Non Wage Rec't: 1042.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 10,422	Total 1042.2%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (youth groups benefit from YLP funds, reduction in child marriages and teenage pregnancies in kween)	10 (Appraisal of youth groups, Training of successful groups in readiness for funding, Training of sub county stakeholders)	33.33	Activities implemented as planned and other groups still going through the process
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
224006 Agricultural Supplies	130,000	3,965	3.1%	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	130,000	<i>Non Wage Rec't:</i>	3,965	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,000	Total	3,965	Total	2.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (support to youth council)	1 (Youth council meetings facilitated, mobilisation of youth at sub county conducted)	100.00	Activities implemented as planned
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
221014 Bank Charges and other Bank related costs	100	94	93.5%
227001 Travel inland	2,054	936	45.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,304	<i>Non Wage Rec't:</i>	1,055	<i>Non Wage Rec't:</i>	45.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,304	Total	1,055	Total	45.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (N/A)	1 (Disability executive council meeting held, mobilisation of PWDs at sub county level)	16.67	Activities implemented as planned
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Non Standard Outputs: PWD groups supported to start IGA to improve their livelihoods

N/A

Expenditure

227001 Travel inland	2,410	610	25.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,230	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	3.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,230	Total	610	Total	3.8%

Output: Culture mainstreaming0
Donor funded programmes follow calendar year

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: accelerated abandonment of Female genital mutilation

- ☐ Conducted community policing in 9 hotspot areas & tracking and arrest of FGM cases by Police
- ☐ Conducted dialogues with girls and boys out of school in 6 hot spot areas
- ☐ Support data collection for GBV
- ☐ Participated in meeting to validate UNFPA-U

Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	650	130.0%
221009 Welfare and Entertainment	7,000	3,920	56.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,230	82.0%
222001 Telecommunications	800	2,000	250.0%
227001 Travel inland	40,200	34,610	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		31,988	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	50,000	10,422	20.8%
Total	50,000	42,410	84.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council activities supported)	1 (Held women council executive meeting, conducted mobilisation of women at sub county level)	100.00	Activities implemented as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	500	80	16.0%
221011 Printing, Stationery, Photocopying and Binding	100	70	70.0%
221014 Bank Charges and other Bank related costs	100	44	44.0%
222001 Telecommunications	50	20	40.0%
227001 Travel inland	1,554	590	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,304	804	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,304	804	34.9%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 2 staffs (District Planner and Population officer.	1 Annual performance contract prepared and submitted to MOFPED	0	none
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	quarter four FY 2015-16 and quarter one FY 2016-17 performance reports prepared and submitted to MOFPED		
	Conduct internal assessment and coordinate National assessment	Salaries paid to 2 staffs (District Planner and Population officer.		

Expenditure

211101 General Staff Salaries	29,218	14,610	50.0%		
221008 Computer supplies and Information Technology (IT)	800	235	29.4%		
221011 Printing, Stationery, Photocopying and Binding	800	508	63.5%		
221012 Small Office Equipment	800	450	56.3%		
224004 Cleaning and Sanitation	700	202	28.9%		
227001 Travel inland	2,969	2,787	93.9%		
Wage Rec't:	29,218	Wage Rec't:	14,610	Wage Rec't:	50.0%
Non Wage Rec't:	9,869	Non Wage Rec't:	4,182	Non Wage Rec't:	42.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,087	Total	18,792	Total	48.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District)	6 (District)	50.00	None
No of qualified staff in the Unit	2 (District)	2 (District)	100.00	

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored 2 meetings with development partners at district	1 budget conference held and BFP prepared 1 mentoring conducted for each of 12 LLGs mentored
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Expenditure

221002 Workshops and Seminars	3,500	3,492	99.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	573	57.3%
227001 Travel inland	4,267	190	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,567	4,255	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,567	4,255	44.5%

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract prepared at district 4 regional meetings at Mbale Attend World statistics day Subscription for planners association done Birth and death registration (40,000 children registered)	1600 short birth certificates printed	0	Poor internet connection in the district made it difficult
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Expenditure

227001 Travel inland	34,925	3,476	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,925	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	3,476	11.6%
Total	35,925	3,476	9.7%

Output: Demographic data collection

Non Standard Outputs:	1 population action plan updated at district.	No activity undertaken	0	Limited funds
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Expenditure

227001 Travel inland	1,670	630	37.7%
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Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	630	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	630	Total	31.5%

Output: Development Planning

Non Standard Outputs:	1 annual workplan and 4 performance reports for each sub county prepared and incorporated in district plans	1 annual workplan and quarter four performance reports for each sub county prepared and incorporated in district report	0	Slow response from sub counties
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Expenditure

227001 Travel inland	2,139	1,164	54.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,139	Non Wage Rec't: 1,164	Non Wage Rec't: 37.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,139	Total 1,164	Total 37.1%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district Upgrade of solar system	1 shelf for information storage purchased Modem connected for 6 month at district	0	None
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	255	10.2%		
222003 Information and communications technology (ICT)	4,000	500	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	255	Non Wage Rec't:	7.3%
Domestic Dev't:	4,000	Domestic Dev't:	500	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	755	Total	10.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

			0	None
Non Standard Outputs:	salaries for 4 staff at district paid, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. 1 Annual subscriptions to LGIAA paid. Special reports prepared and submitted to CAO as required	2 audit report prepared and submitted to relevant offices 1 subscription made to Auditors association 4 staff paid salaries from July to december 2016		

Expenditure

211101 General Staff Salaries	25,488	12,744	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	220	36.7%
221017 Subscriptions	500	400	80.0%
224004 Cleaning and Sanitation	0	100	N/A
227001 Travel inland	5,200	4,595	88.4%
228004 Maintenance – Other	1,000	400	40.0%
Wage Rec't:	25,488	Wage Rec't: 12,744	Wage Rec't: 50.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 5,715	Non Wage Rec't: 71.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,488	Total 18,459	Total 55.1%

Output: Internal Audit

No. of Internal Department Audits	4 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	2 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngege)	50.00	none
Date of submitting Quaterly Internal Audit Reports	15/7/2016 (District)	27/1/2017 (District)	#Error	
Non Standard Outputs:	4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. Special reports prepared and submitted to CAO as required	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, ILLs and Clerk to Council. 1 revenue audit done LG projects monitored 1 procurement audit done 2 HR audit done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	42	8.4%
224004 Cleaning and Sanitation	500	100	20.0%

Vote: 612 Kween District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

227001 Travel inland	8,700	4,838	55.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	4,980	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	4,980	Total	49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,876,897	Wage Rec't:	3,337,557	Wage Rec't:	48.5%
Non Wage Rec't:	2,099,533	Non Wage Rec't:	779,390	Non Wage Rec't:	37.1%
Domestic Dev't:	533,410	Domestic Dev't:	142,485	Domestic Dev't:	26.7%
Donor Dev't:	130,000	Donor Dev't:	46,694	Donor Dev't:	35.9%
Total	9,639,841	Total	4,306,126	Total	44.7%

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		147,109	49,896
Sector: Works and Transport				5,089	5,089
LG Function: District, Urban and Community Access Roads				5,089	5,089
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	5,089
LCII: Mengya				5,089	5,089
Item: 263104 Transfers to other govt. units (Current)					
Benet s/c		URF	N/A	5,089	5,089
			(work done)		
Sector: Education				134,530	42,284
LG Function: Pre-Primary and Primary Education				42,157	11,054
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	0
LCII: Kitany				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kitany p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,757	11,054
LCII: Kaseko				7,403	2,199
Item: 263104 Transfers to other govt. units (Current)					
Chemanga primary school		Sector Conditional Grant (Non-Wage)	N/A	7,403	2,199
LCII: Kitany				4,631	1,302
Item: 263104 Transfers to other govt. units (Current)					
Kitany primary school		Sector Conditional Grant (Non-Wage)	N/A	4,631	1,302
LCII: Likil				6,398	2,023
Item: 263104 Transfers to other govt. units (Current)					
Likil primary school		Sector Conditional Grant (Non-Wage)	N/A	6,398	2,023
LCII: Mengya				5,329	1,688
Item: 263104 Transfers to other govt. units (Current)					
Menya primary school		Sector Conditional Grant (Non-Wage)	N/A	5,329	1,688
LCII: Mulungwa				6,422	1,765
Item: 263104 Transfers to other govt. units (Current)					
Kapchekwok primary school		Sector Conditional Grant (Non-Wage)	N/A	6,422	1,765
LCII: Piswa				6,574	2,078
Item: 263104 Transfers to other govt. units (Current)					

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Benet		<i>LCIV: Kween</i>		147,109	49,896
Piswa primary school		Sector Conditional Grant (Non-Wage)	N/A	6,574	2,078
<i>LG Function: Secondary Education</i>				92,373	31,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,373	31,229
LCII: Kaseko				92,373	31,229
Item: 263104 Transfers to other govt. units (Current)					
Chemanga seed school		Sector Conditional Grant (Non-Wage)	N/A	92,373	31,229
Sector: Health				7,490	2,524
<i>LG Function: Primary Healthcare</i>				7,490	2,524
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	1,574
LCII: Likil				3,590	1,574
Item: 291002 Transfers to NGOs					
Likil HCII	Liki	Conditional Grant to NGO Hospitals	N/A	3,590	1,574
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900	949
LCII: Kapnarkut Town Board				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Chemwom HCIII	Chemwom	Conditional Grant to PHC- Non wage	N/A	2,400	579
LCII: Mengya				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	750	185
LCII: Not Specified				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	750	185

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny		<i>LCIV: Kween</i>		58,667	6,247
Sector: Works and Transport				1,958	1,958
LG Function: District, Urban and Community Access Roads				1,958	1,958
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	1,958
LCII: Kisongi				1,958	1,958
Item: 263104 Transfers to other govt. units (Current)					
Binyiny S/c		URF	N/A	1,958	1,958
			(work done as planned)		
Sector: Education				13,458	4,289
LG Function: Pre-Primary and Primary Education				13,458	4,289
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,458	4,289
LCII: Chepyakaniet				8,448	2,689
Item: 263104 Transfers to other govt. units (Current)					
Chepyakaniet primary school		Sector Conditional Grant (Non-Wage)	N/A	8,448	2,689
LCII: Tukumo				5,010	1,601
Item: 263104 Transfers to other govt. units (Current)					
Tukumo primary school		Sector Conditional Grant (Non-Wage)	N/A	5,010	1,601
Sector: Water and Environment				43,251	0
LG Function: Rural Water Supply and Sanitation				43,251	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				43,251	0
LCII: Kisongi				19,251	0
Item: 312104 Other Structures					
Rehabilitation of Binyiny Gfs		Development Grant	Works Underway	19,251	0
LCII: Tabagon				24,000	0
Item: 312104 Other Structures					
Rehabilitation of kuberan Gfs		Development Grant	Works Underway	24,000	0

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		661,251	183,153
Sector: Agriculture				24,808	0
<i>LG Function: District Production Services</i>				<i>24,808</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				24,808	0
LCII: Kapkworos Ward				24,808	0
Item: 312104 Other Structures					
Construction of Lant clinic/laboratory		Conditional Grant to Agric. Ext Salaries	Works Underway	24,808	0
Sector: Works and Transport				290,743	95,512
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,743</i>	<i>95,512</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,050	29,671
LCII: Kapkworos Ward				85,050	29,671
Item: 263104 Transfers to other govt. units (Current)					
Binyiny town council		URF	N/A (URF guide utilised)	85,050	29,671
Output: District Roads Maintainence (URF)				205,693	65,841
LCII: Kapkworos Ward				205,693	65,841
Item: 263370 Development Grant					
Culvert installation	All roads	URF	N/A (third quarter activ)	40,119	0
wages for road gangs		URF	N/A (16.8kms done)	63,624	31,622
mechanical road maintainance		URF	N/A (16.2 kms done)	28,400	13,608
maintanance of road equipment and vehicles		URF	N/A (work done)	73,551	20,611
Sector: Education				107,414	23,833
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,632</i>	<i>3,305</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,632	3,305
LCII: Kapkworos Ward				4,110	1,310
Item: 263104 Transfers to other govt. units (Current)					
Chepkwom primary school		Sector Conditional Grant (Non-Wage)	N/A	4,110	1,310
LCII: Kisongi Ward				7,523	1,996
Item: 263104 Transfers to other govt. units (Current)					
Binyiny Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,523	1,996
<i>LG Function: Secondary Education</i>				<i>70,782</i>	<i>20,528</i>

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		661,251	183,153
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,782	20,528
LCII: Kisongi Ward				70,782	20,528
Item: 263104 Transfers to other govt. units (Current)					
Binyiny SS		Sector Conditional Grant (Non-Wage)	N/A	70,782	20,528
LG Function: Education & Sports Management and Inspection				25,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	0
LCII: Kapkworos Ward				25,000	0
Item: 312201 Transport Equipment					
Completion of payment for vehicle	Headquarters	District Discretionary Development Equalization Grant	Completed	25,000	0
				(Funds inadequate)	
Sector: Health				2,400	579
LG Function: Primary Healthcare				2,400	579
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	579
LCII: Kwobus				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Binyiny HCIII	Kwobus	Conditional Grant to PHC- Non wage	N/A	2,400	579
Sector: Water and Environment				36,485	12,812
LG Function: Rural Water Supply and Sanitation				36,485	12,812
<i>Capital Purchases</i>					
Output: Spring protection				17,680	0
LCII: Kapkworos Ward				17,680	0
Item: 312104 Other Structures					
supervision & monitoring		Other Transfers from Central Government	Works Underway	1,680	0
Construction of 8 springs		Other Transfers from Central Government	Works Underway	16,000	0
Output: Construction of piped water supply system				18,805	12,812
LCII: Kapkworos Ward				18,805	12,812
Item: 312104 Other Structures					
Payment of retentions for 2015-16		Development Grant	Works Underway	18,805	12,812
Sector: Public Sector Management				199,401	50,417
LG Function: District and Urban Administration				193,401	50,417
<i>Capital Purchases</i>					
Output: Administrative Capital				193,401	50,417
LCII: Kapkworos Ward				193,401	50,417

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Binyiny Town Council		<i>LCIV: Kween</i>		661,251	183,153
Item: 312101 Non-Residential Buildings					
Phase 3 completion of Admin block	Headquarters	District Discretionary Development Equalization Grant	Works Underway	193,401	50,417
<i>LG Function: Local Government Planning Services</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Kapkworos Ward				6,000	0
Item: 312213 ICT Equipment					
Setting up internet infrastructure	district headquarters	District Discretionary Development Equalization Grant	N/A	6,000	0

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		1,299,228	760,702
Sector: Works and Transport				1,774	1,775
LG Function: District, Urban and Community Access Roads				1,774	1,775
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,774	1,775
LCII: Rarawa				1,774	1,775
Item: 263104 Transfers to other govt. units (Current)					
Kaproron s/c		URF	N/A	1,774	1,775
			(work done as planned)		
Sector: Education				1,266,954	751,481
LG Function: Pre-Primary and Primary Education				15,372	4,973
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,372	4,973
LCII: Chemwania				7,762	2,572
Item: 263104 Transfers to other govt. units (Current)					
Chemwania primary school		Sector Conditional Grant (Non-Wage)	N/A	7,762	2,572
LCII: Kaproron Town Board				7,610	2,401
Item: 263104 Transfers to other govt. units (Current)					
Kaproron primary school		Sector Conditional Grant (Non-Wage)	N/A	7,610	2,401
LG Function: Secondary Education				1,251,582	746,508
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,251,582	746,508
LCII: Chemwania				161,412	48,400
Item: 263104 Transfers to other govt. units (Current)					
Chemwania HS		Sector Conditional Grant (Non-Wage)	N/A	161,412	48,400
LCII: Kaproron Town Board				1,090,170	698,108
Item: 263104 Transfers to other govt. units (Current)					
St Micheal SS Kaproron		Sector Conditional Grant (Non-Wage)	N/A	1,090,170	698,108
Sector: Health				20,500	7,447
LG Function: Primary Healthcare				18,000	7,447
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000	7,447
LCII: Kaproron Town Board				18,000	7,447
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaproron HCIV/HSD	Kaproron	Conditional Grant to PHC- Non wage	N/A	18,000	7,447
LG Function: Health Management and Supervision				2,500	0
<i>Capital Purchases</i>					

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaproron		<i>LCIV: Kween</i>		1,299,228	760,702
Output: Administrative Capital				2,500	0
LCII: Kaproron Town Board				2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
DHO administrative block construction phase IV	Lesoso	Conditional Grant to PRDP monitoring	Not Started	2,500	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Kapkworos Ward				10,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Kaproron county office		District Discretionary Development Equalization Grant	Not Started	10,000	0

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		216,455	67,817
Sector: Works and Transport				2,601	2,601
LG Function: District, Urban and Community Access Roads				2,601	2,601
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	2,601
LCII: Kabukoch				2,601	2,601
Item: 263104 Transfers to other govt. units (Current)					
Kaptoyoy		URF	N/A	2,601	2,601
			(work done)		
Sector: Education				183,613	40,951
LG Function: Pre-Primary and Primary Education				71,845	8,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,041	0
LCII: Kapteng				46,041	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with office in Kapteng p/s	kapteng	Development Grant	Works Underway	46,041	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,804	8,537
LCII: Kabukoch				4,309	1,449
Item: 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,309	1,449
LCII: Kapteng				3,926	1,364
Item: 263104 Transfers to other govt. units (Current)					
Kapteng primary school		Sector Conditional Grant (Non-Wage)	N/A	3,926	1,364
LCII: Kerop				7,924	2,550
Item: 263104 Transfers to other govt. units (Current)					
Kapteror Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,197	1,347
Kapcheropta primary school		Sector Conditional Grant (Non-Wage)	N/A	3,727	1,203
LCII: Ngoryemwo				5,369	1,702
Item: 263104 Transfers to other govt. units (Current)					
Songenmwo primary school		Sector Conditional Grant (Non-Wage)	N/A	5,369	1,702
LCII: Toswo				4,277	1,471
Item: 263104 Transfers to other govt. units (Current)					
Kirwoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,277	1,471

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptoyoy		<i>LCIV: Kween</i>		216,455	67,817
<i>LG Function: Secondary Education</i>				<i>111,768</i>	<i>32,414</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,768	32,414
LCII: Kabukoch				49,446	14,340
Item: 263104 Transfers to other govt. units (Current)					
Kapkoch SS		Sector Conditional Grant (Non-Wage)	N/A	49,446	14,340
LCII: Toswo				62,322	18,074
Item: 263104 Transfers to other govt. units (Current)					
Toswo SS		Sector Conditional Grant (Non-Wage)	N/A	62,322	18,074
Sector: Health				6,740	764
<i>LG Function: Primary Healthcare</i>				<i>6,740</i>	<i>764</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	0
LCII: Kerop				3,590	0
Item: 291002 Transfers to NGOs					
Kapteror HCII	Kapteror	Conditional Grant to NGO Hospitals	N/A	3,590	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kabukoch				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	750	185
LCII: Toswo				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	2,400	579
Sector: Water and Environment				23,500	23,500
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,500</i>	<i>23,500</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				23,500	23,500
LCII: Kabukoch				23,500	23,500
Item: 312104 Other Structures					
Kapkoch GFS		Development Grant	Completed	23,500	23,500

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		2,851,211	1,224,168
Sector: Works and Transport				3,445	3,445
LG Function: District, Urban and Community Access Roads				3,445	3,445
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	3,445
LCII: Chebinyiny				3,445	3,445
Item: 263104 Transfers to other govt. units (Current)					
Kaptum s/c		URF	N/A	3,445	3,445
			(work done)		
Sector: Education				2,823,176	1,220,145
LG Function: Pre-Primary and Primary Education				2,823,176	1,220,145
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,041	0
LCII: Aloman				46,041	0
Item: 312101 Non-Residential Buildings					
construction of 2 classrooms with office in Kapkwere p/s		Development Grant	Works Underway	46,041	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Cheminy				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to cheminy p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,771,736	1,220,145
LCII: Aloman				5,234	1,668
Item: 263104 Transfers to other govt. units (Current)					
Kapkwere primary school		Sector Conditional Grant (Non-Wage)	N/A	5,234	1,668
LCII: Cheminy				2,760,144	1,216,516
Item: 263104 Transfers to other govt. units (Current)					
Cheminy primary school		Sector Conditional Grant (Non-Wage)	N/A	2,760,144	1,216,516
LCII: Kaptum				6,358	1,961
Item: 263104 Transfers to other govt. units (Current)					
Kaptum Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,358	1,961
Sector: Health				24,590	579
LG Function: Primary Healthcare				24,590	579
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				22,190	0
LCII: Not Specified				22,190	0
Item: 312101 Non-Residential Buildings					

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptum		<i>LCIV: Kween</i>		2,851,211	1,224,168
Kaptum OPD		Not Specified	Works Underway	22,190	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	579
LCII: Chebinyiny				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	2,400	579

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiriki		<i>LCIV: Kween</i>		30,089	4,123
Sector: Works and Transport				3,359	3,359
LG Function: District, Urban and Community Access Roads				3,359	3,359
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	3,359
LCII: Kiriki				3,359	3,359
Item: 263104 Transfers to other govt. units (Current)					
Kiriki		URF	N/A (work done as planned)	3,359	3,359
Sector: Health				3,150	764
LG Function: Primary Healthcare				3,150	764
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kapsama				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	750	185
LCII: Kiriki				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kiriki HCIII	Kamabati	Conditional Grant to PHC- Non wage	N/A	2,400	579
Sector: Water and Environment				23,580	0
LG Function: Rural Water Supply and Sanitation				23,580	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,580	0
LCII: Kapsama				23,580	0
Item: 312104 Other Structures					
Drilling& installation of 1bore holes		Conditional Grant to PAF monitoring	Works Underway	23,580	0

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitawoi		<i>LCIV: Kween</i>		37,371	12,160
Sector: Works and Transport				3,601	3,601
LG Function: District, Urban and Community Access Roads				3,601	3,601
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,601	3,601
LCII: Kitawoi				3,601	3,601
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi s/c		URF	N/A	3,601	3,601
			(work done)		
Sector: Education				31,369	7,980
LG Function: Pre-Primary and Primary Education				31,369	7,980
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	0
LCII: Tarak				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Tarak p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,969	7,980
LCII: Kitawoi				5,186	1,613
Item: 263104 Transfers to other govt. units (Current)					
Kitawoi primary school		Sector Conditional Grant (Non-Wage)	N/A	5,186	1,613
LCII: Sumoton				5,754	1,640
Item: 263104 Transfers to other govt. units (Current)					
Sumaton primary school		Sector Conditional Grant (Non-Wage)	N/A	5,754	1,640
LCII: Tarak				7,905	2,478
Item: 263104 Transfers to other govt. units (Current)					
Tarak Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,905	2,478
LCII: Teren-Boy				7,124	2,249
Item: 263104 Transfers to other govt. units (Current)					
Teren-Boy Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,124	2,249
Sector: Health				2,400	579
LG Function: Primary Healthcare				2,400	579
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	579
LCII: Kitawoi				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	2,400	579

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		197,950	57,436
Sector: Works and Transport				3,784	3,784
LG Function: District, Urban and Community Access Roads				3,784	3,784
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	3,784
LCII: Nyimei				3,784	3,784
Item: 263104 Transfers to other govt. units (Current)					
Kwanyiy s/c		URF	N/A	3,784	3,784
			(work done as planned)		
Sector: Education				191,015	52,888
LG Function: Pre-Primary and Primary Education				40,286	9,422
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,800	0
LCII: Kapkwata				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kaborotwo p/s		Development Grant	Works Underway	5,400	0
LCII: Kapkworos				5,400	0
Item: 312203 Furniture & Fixtures					
36 desks to Kworus p/s		Development Grant	Works Underway	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,486	9,422
LCII: Kapkwata				12,844	4,061
Item: 263104 Transfers to other govt. units (Current)					
Kworus Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,575	2,701
Kapkwata Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,269	1,359
LCII: Kapkworos				4,771	1,608
Item: 263104 Transfers to other govt. units (Current)					
Kaborotwo primary school		Sector Conditional Grant (Non-Wage)	N/A	4,771	1,608
LCII: Kaplegep				7,092	2,234
Item: 263104 Transfers to other govt. units (Current)					
Kaplegep primary school		Sector Conditional Grant (Non-Wage)	N/A	7,092	2,234
LCII: Nyimei				4,779	1,519
Item: 263104 Transfers to other govt. units (Current)					
Kwanyiy primary school		Sector Conditional Grant (Non-Wage)	N/A	4,779	1,519
LG Function: Secondary Education				150,729	43,466

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwanyiy		<i>LCIV: Kween</i>		197,950	57,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,729	43,466
LCII: Kapkwata				150,729	43,466
Item: 263104 Transfers to other govt. units (Current)					
Kapkwata SS		Sector Conditional Grant (Non-Wage)	N/A	62,604	15,838
Kworus SS		Sector Conditional Grant (Non-Wage)	N/A	88,125	27,628
Sector: Health				3,150	764
LG Function: Primary Healthcare				3,150	764
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kapkwata				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kworus HCII	Kawuswo	Conditional Grant to PHC- Non wage	N/A	750	185
LCII: Nyime				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kwanyiy HCIII	Kawuswo	Conditional Grant to PHC- Non wage	N/A	2,400	579

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwasir		<i>LCIV: Kween</i>		136,965	26,602
Sector: Works and Transport				6,524	6,524
LG Function: District, Urban and Community Access Roads				6,524	6,524
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	6,524
LCII: Kwasir				6,524	6,524
Item: 263104 Transfers to other govt. units (Current)					
Kwasir s/c		URF	N/A (work done as planned)	6,524	6,524
Sector: Education				60,144	17,740
LG Function: Pre-Primary and Primary Education				30,870	9,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,870	9,250
LCII: Kapngotiny				8,296	2,373
Item: 263104 Transfers to other govt. units (Current)					
Benet primary school		Sector Conditional Grant (Non-Wage)	N/A	8,296	2,373
LCII: Kere				16,422	4,930
Item: 263104 Transfers to other govt. units (Current)					
Kere primary school		Sector Conditional Grant (Non-Wage)	N/A	16,422	4,930
LCII: Kwasir				6,151	1,946
Item: 263104 Transfers to other govt. units (Current)					
Kwasir primary school		Sector Conditional Grant (Non-Wage)	N/A	6,151	1,946
LG Function: Secondary Education				29,274	8,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,274	8,490
LCII: Kere				29,274	8,490
Item: 263104 Transfers to other govt. units (Current)					
Kwasir Girls Seed School		Sector Conditional Grant (Non-Wage)	N/A	29,274	8,490
Sector: Health				6,740	2,338
LG Function: Primary Healthcare				6,740	2,338
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	1,574
LCII: Kere				3,590	1,574
Item: 291002 Transfers to NGOs					
Kongta HCII	Kongta	Conditional Grant to NGO Hospitals	N/A	3,590	1,574
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	764
LCII: Kapngotiny				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwosir		<i>LCIV: Kween</i>		136,965	26,602
Benet HCIII	Cheptentan	Conditional Grant to PHC- Non wage	N/A	2,400	579
LCII: Tuikat				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	750	185
Sector: Water and Environment				63,557	0
LG Function: Rural Water Supply and Sanitation				63,557	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				63,557	0
LCII: Kwosir				63,557	0
Item: 312104 Other Structures					
1Construction of GFS at kwosir S/C		Development Grant	Works Underway	63,557	0

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyok		<i>LCIV: Kween</i>		73,124	22,426
Sector: Works and Transport				2,192	2,192
LG Function: District, Urban and Community Access Roads				2,192	2,192
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	2,192
LCII: Kabelyo				2,192	2,192
Item: 263104 Transfers to other govt. units (Current)					
Moyok s/c		URF	N/A	2,192	2,192
			(work done as planned)		
Sector: Education				15,715	4,990
LG Function: Pre-Primary and Primary Education				15,715	4,990
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,715	4,990
LCII: Kabelyo				6,079	1,924
Item: 263104 Transfers to other govt. units (Current)					
Kabelyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,079	1,924
LCII: Moyok				9,636	3,067
Item: 263104 Transfers to other govt. units (Current)					
Moyok Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,636	3,067
Sector: Health				4,340	1,760
LG Function: Primary Healthcare				4,340	1,760
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,590	1,574
LCII: Kabelyo				3,590	1,574
Item: 291002 Transfers to NGOs					
Kabelyo HCII	Kabelyo	Conditional Grant to NGO Hospitals	N/A	3,590	1,574
Output: Basic Healthcare Services (HCIV-HCII-LLS)				750	185
LCII: Moyok				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	750	185
Sector: Water and Environment				50,876	13,484
LG Function: Rural Water Supply and Sanitation				50,876	13,484
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				50,876	13,484
LCII: Kapchesimet				50,876	13,484
Item: 312104 Other Structures					
Construction of GFS AT MoyokS/C		Development Grant	Works Underway	50,876	13,484

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		182,435	5,452
Sector: Works and Transport				43,005	1,201
LG Function: District, Urban and Community Access Roads				43,005	1,201
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	1,201
LCII: Kapachirya				1,201	1,201
Item: 263104 Transfers to other govt. units (Current)					
Ngenge s/c		URF	N/A	1,201	1,201
			(work done as planned)		
Output: District Roads Maintainence (URF)				41,804	0
LCII: Kapkwot				41,804	0
Item: 263370 Development Grant					
Repairs of Bridges		URF	N/A	41,804	0
			(Third quarter activi)		
Sector: Education				9,120	3,117
LG Function: Pre-Primary and Primary Education				9,120	3,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,120	3,117
LCII: Chepsukunya Town Board				3,695	1,397
Item: 263104 Transfers to other govt. units (Current)					
Chepsukunya primary school		Sector Conditional Grant (Non-Wage)	N/A	3,695	1,397
LCII: Kapkwot				5,425	1,720
Item: 263104 Transfers to other govt. units (Current)					
Ngenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,425	1,720
Sector: Health				4,650	1,134
LG Function: Primary Healthcare				4,650	1,134
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650	1,134
LCII: Chepsukunya Town Board				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Chepsukunya HCII	Chesukunya	Conditional Grant to PHC- Non wage	N/A	750	185
LCII: Kapkwot				2,400	579
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	2,400	579
LCII: Sikwo				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	750	185

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngenge		<i>LCIV: Kween</i>		182,435	5,452
LCII: Sundet				750	185
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	750	185
Sector: Water and Environment				125,660	0
LG Function: Rural Water Supply and Sanitation				125,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				125,660	0
LCII: Kapkwot				102,080	0
Item: 312104 Other Structures					
Design of 2 production wells in kiriki & ngenge		Conditional Grant to PAF monitoring	Works Underway	80,000	0
rehabilitation of 6 bore holes		Conditional Grant to PAF monitoring	Works Underway	22,080	0
LCII: Kapterit				23,580	0
Item: 312104 Other Structures					
Drilling& installation of 1bore holes		Conditional Grant to PAF monitoring	Works Underway	23,580	0

Vote: 612 Kween District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		54,100	1,820
Sector: Health				47,500	1,820
LG Function: Health Management and Supervision				47,500	1,820
<i>Capital Purchases</i>					
Output: Administrative Capital				47,500	1,820
LCII: Not Specified				47,500	1,820
Item: 312101 Non-Residential Buildings					
Phase 4 of DHO office		Not Specified	Works Underway	47,500	1,820
Sector: Public Sector Management				6,600	0
LG Function: District and Urban Administration				6,600	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,600	0
LCII: Not Specified				6,600	0
Item: 281501 Environment Impact Assessment for Capital Works					
impact Assessment		Not Specified	Not Started	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision		Not Specified	Not Started	500	0
Item: 312213 ICT Equipment					
procurement of 2 laptops		Not Specified	Being Procured	6,000	0

Vote: 612 Kween District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 612 Kween District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In