
Vote: 612 Kween District

2015/16 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 2015/16. 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: 1/28/2016

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

Vote: 612 Kween District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,021	82,551	30%
2a. Discretionary Government Transfers	1,453,764	720,431	50%
2b. Conditional Government Transfers	7,337,844	3,360,287	46%
2c. Other Government Transfers	758,405	280,496	37%
3. Local Development Grant	266,006	121,663	46%
4. Donor Funding	30,000	49,472	165%
Total Revenues	10,119,040	4,614,900	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	663,796	351,660	307,416	53%	46%	87%
2 Finance	274,813	118,951	117,805	43%	43%	99%
3 Statutory Bodies	829,857	237,384	194,749	29%	23%	82%
4 Production and Marketing	251,482	85,129	69,397	34%	28%	82%
5 Health	1,870,584	911,285	826,249	49%	44%	91%
6 Education	4,163,178	2,039,446	1,926,970	49%	46%	94%
7a Roads and Engineering	713,771	280,070	138,269	39%	19%	49%
7b Water	621,710	270,743	54,002	44%	9%	20%
8 Natural Resources	96,255	44,207	34,797	46%	36%	79%
9 Community Based Services	469,959	144,418	113,652	31%	24%	79%
10 Planning	104,247	66,195	61,703	63%	59%	93%
11 Internal Audit	59,387	37,885	37,885	64%	64%	100%
Grand Total	10,119,040	4,587,373	3,882,895	45%	38%	85%
<i>Wage Rec't:</i>	5,715,482	2,893,956	2,893,956	51%	51%	100%
<i>Non Wage Rec't:</i>	2,737,184	999,746	880,689	37%	32%	88%
<i>Domestic Dev't</i>	1,636,374	644,200	58,778	39%	4%	9%
<i>Donor Dev't</i>	30,000	49,472	49,472	165%	165%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District realized a total revenue of Ugshs 4,614,900,000 out of the annual budget of Ugshs 10,119,040,000 at the end of Q2 representing 46% budget performance. Of the total fund received/realized 1.9% was Local revenue, 15.6% was discretionary government transfer, 72.8% conditional grant, 6.1% other CG transfer, 2.6% LDG and 1.1% donor funding.

Apart from the discretionary transfers all othe releases performed below 50% in the second quarter. Conditional Government transfers performed below threshold at 46%. The Local revenue performed was 30% against the budget by end of Q2. The main sources realized in Q2 were application fees, local service tax and business registration. This performance was below target in the quarter because of laxity by lower local governments and inadequate revenue mobilization at all levels.

Vote: 612 Kween District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Of the funds received 99.3% (i.e. a total of Ughs4,587,373,000) was transferred to operational accounts. 83.8% of the funds transferred to operational accounts (i.e. Ughs 3,882,895,000) were spent in different departments and LLGs. 75.3% was spent on staff salary, 22.3% on non wage recurrent, 1.5% on development. Development released to department was spent at 1.5% because little work was done by end of Q2. Most departments received fund close to the threshold, but planning was exceptionally high because of Unicef fund for birth registration. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them like the youth livelihood fund.

The departments that had fairly big amounts left in their accounts by end of Q2 include roads, Water, Health and Education. The fund remained because service providers were just being awarded with contracts yet to start work. The Community services unspent balance is the Special grant for PWD. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding.

The difference between funds transferred and the total revenue (i.e. 29,557,000) is revenue still in collection account. This is mainly local revenue and also unspent balances at LLG.

Vote: 612 Kween District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	273,021	82,551	30%
Animal & Crop Husbandry related levies	12,822	977	8%
Application Fees	37,720	18,477	49%
Business licences	16,350	4,247	26%
Land Fees	56,379	19,703	35%
Local Government Hotel Tax	700	0	0%
Local Service Tax	24,029	23,974	100%
Market/Gate Charges	24,490	2,645	11%
Miscellaneous	44,352	20	0%
Other Fees and Charges	33,101	7,340	22%
Other licences	7,572	1,585	21%
Park Fees	9,336	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	2,286	40%
Registration of Businesses	450	1,297	288%
2a. Discretionary Government Transfers	1,453,764	720,431	50%
Urban Unconditional Grant - Non Wage	35,326	17,663	50%
District Unconditional Grant - Non Wage	267,731	133,865	50%
Transfer of Urban Unconditional Grant - Wage	170,534	92,102	54%
Transfer of District Unconditional Grant - Wage	824,422	409,564	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	63,336	48%
Conditional Grant to DSC Chairs' Salaries	24,336	3,900	16%
2b. Conditional Government Transfers	7,337,844	3,360,287	46%
Conditional Grant to Functional Adult Lit	7,918	3,958	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfer for Rural Water	551,496	252,237	46%
Conditional Grant to Women Youth and Disability Grant	7,222	3,611	50%
Conditional Grant to SFG	243,646	111,436	46%
Conditional Grant to Secondary Salaries	502,989	414,375	82%
Conditional Grant to Primary Education	232,017	63,369	27%
Conditional Grant to Primary Salaries	2,453,432	1,193,819	49%
Conditional Grant to PHC- Non wage	67,072	33,536	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,491	49,271	33%
Conditional Grant to NGO Hospitals	14,362	7,181	50%
Conditional transfers to Special Grant for PWDs	15,078	7,539	50%
Conditional Grant to PAF monitoring	43,183	21,591	50%
Conditional Grant to PHC - development	160,624	73,465	46%
Conditional Grant to PHC Salaries	1,505,435	682,285	45%
Conditional Grant to Secondary Education	659,625	219,875	33%
Conditional Grant to Agric. Ext Salaries	93,000	32,754	35%
Conditional transfers to Production and Marketing	53,458	28,695	54%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	18,703	50%
Conditional transfers to DSC Operational Costs	15,159	7,580	50%
Roads Rehabilitation Grant	196,735	89,981	46%
Pension for Teachers	9,690	0	0%
Pension and Gratuity for Local Governments	247,699	8,474	3%

Vote: 612 Kween District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	19,979	9,989	50%
Conditional Grant to Community Devt Assistants Non Wage	2,006	1,003	50%
Sanitation and Hygiene	23,000	11,500	50%
2c. Other Government Transfers	758,405	280,496	37%
MoGLD FGM Fund	52,163	17,708	34%
Youth Livelihood support programme	210,000	3,316	2%
UNEB for PLE		6,282	
Uganda Road Fund	417,179	151,995	36%
MOH recruitment		14,175	
MOH- Immunisation	79,063	84,859	107%
MOH Bilihazia		2,162	
3. Local Development Grant	266,006	121,663	46%
LGMSD (Former LGDP)	266,006	121,663	46%
4. Donor Funding	30,000	49,472	165%
UNICEF-birth registration	30,000	49,472	165%
Total Revenues	10,119,040	4,614,900	46%

(i) Cummulative Performance for Locally Raised Revenues

The district expected to collect shs 273,021,000 but shs 82,551,000 was realized representing 30% of the approved budget for locally collected revenue. The main reason for poor revenue collection include: 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) Cummulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q2 was 45.7% i.e. Ugshs 4,482,877,000 was realized out of annual budget of Ugsh 9,816,020,000. The good performance was because the discretionary grant transfer was based on the threshold planned. The conditional government transfers performed below the threshold because some funds like Youth livelihood was not realised.

(iii) Cummulative Performance for Donor Funding

The district expected to receive shs 30,000,000 but shs 49,472,000 was realized representing 165% of the approved budget for donor funding. The main reason for the good performance was because UNICEF funded more activities.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	540,523	290,803	54%	135,131	155,572	115%
Conditional Grant to PAF monitoring	20,596	10,495	51%	5,149	5,500	107%
Locally Raised Revenues	28,000	11,530	41%	7,000	8,050	115%
Multi-Sectoral Transfers to LLGs	72,052	29,398	41%	18,013	12,053	67%
District Unconditional Grant - Non Wage	55,491	26,885	48%	13,873	14,263	103%
Transfer of Urban Unconditional Grant - Wage	74,201	60,352	81%	18,550	33,957	183%
Transfer of District Unconditional Grant - Wage	290,184	152,143	52%	72,546	81,749	113%
<i>Development Revenues</i>	123,273	60,857	49%	30,818	32,017	104%
LGMSD (Former LGDP)	109,517	56,223	51%	27,379	29,134	106%
Multi-Sectoral Transfers to LLGs	13,756	4,634	34%	3,439	2,883	84%
Total Revenues	663,796	351,660	53%	165,949	187,589	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,523	290,691	54%	115,204	155,618	135%
Wage	364,385	212,495	58%	72,545	115,706	159%
Non Wage	176,138	78,196	44%	42,659	39,912	94%
<i>Development Expenditure</i>	123,273	16,725	14%	31,304	2,000	6%
Domestic Development	123,273	16,725	14%	31,304	2,000	6%
Donor Development	0	0		0	0	
Total Expenditure	663,796	307,416	46%	146,508	157,618	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		44,132	36%			
Domestic Development		44,132	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,244	7%			

Administration Department received a total of Ugshs 351,660,000 from different sources by the end of Q2. This represents 53% annual budget performance. Of the total amount received Ugshs 307,660,000 was spent. This is 46% of the total receipt in the quarter. 1.5% was spent at LLG and 98.5% at HLG. Of the total expenditure 53% was spent on staff salary payment, 37% on recurrent non wage. Staff were paid arrears this explains the high percent on salaries

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

The unspent balance was for domestic development meant for completion of council complex hall and purchase of equipments

(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**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	11	80
No. of monitoring visits conducted (PRDP)	12	3
No. of monitoring reports generated (PRDP)		3
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
<i>Function Cost (UShs '000)</i>	663,796	307,416
<i>Cost of Workplan (UShs '000):</i>	663,796	307,416

The Administration Department achieved the following by the end of Q2: Processed salary for all staff in the District, Awarded contracts, conducted Training of councillors on Bye law formulation, handled disciplinary cases, confirmations appointments and promotion of staff.

Vote: 612 Kween District**2015/16 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>	273,837	118,146	43%	68,459	59,096	86%
Conditional Grant to PAF monitoring	5,959	2,786	47%	1,490	1,393	94%
Locally Raised Revenues	20,000	7,100	36%	5,000	5,750	115%
Multi-Sectoral Transfers to LLGs	49,729	23,811	48%	12,432	8,596	69%
District Unconditional Grant - Non Wage	29,215	14,608	50%	7,304	7,304	100%
Transfer of Urban Unconditional Grant - Wage	30,132	4,776	16%	7,533	2,388	32%
Transfer of District Unconditional Grant - Wage	138,802	65,065	47%	34,701	33,665	97%
<i>Development Revenues</i>	976	805	82%	244	745	305%
Multi-Sectoral Transfers to LLGs	976	805	82%	244	745	305%
Total Revenues	274,813	118,951	43%	68,703	59,841	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,837	117,805	43%	62,726	58,795	94%
Wage	168,934	69,841	41%	37,251	36,053	97%
Non Wage	104,903	47,964	46%	25,475	22,742	89%
<i>Development Expenditure</i>	976	0	0%	125	0	0%
Domestic Development	976	0	0%	125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	274,813	117,805	43%	62,851	58,795	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		341	0%			
<i>Development Balances</i>		805	82%			
Domestic Development		805	82%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,146	0%			

Finance department received a total of Ugshs 118,951,000 from the different sources representing 43% total budget performance. Of this 117,805,000 was spent. This was due to the poor performance of local revenue and multsectoral transfers (37% and 42% were respectively realised against planned quarter revenue). All funds were spent. 70% of total expenditure was on staff salary, and 30% on non wage recurrent. Overall 25% was spent at LLG and 75% at HLG.

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

The unspent funds are funds not spent by LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 612 Kween District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		31/07/2015
Value of LG service tax collection	25000	30724
Value of Hotel Tax Collected	670	290
Value of Other Local Revenue Collections	10000	41810128
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016
	Function Cost (UShs '000)	117,805
	Cost of Workplan (UShs '000):	117,805

Half year Final Accounts FY 2015/2016 prepared & submitted, Revenue mobilised & Collected, budget execution monitored & supervised and general expenditure management under taken.

Vote: 612 Kween District**2015/16 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>	829,857	238,384	29%	207,464	118,501	57%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,008	1,500	50%	752	750	100%
Conditional transfers to DSC Operational Costs	15,159	7,580	50%	3,790	3,790	100%
Conditional transfers to Councillors allowances and Expenses	147,491	49,271	33%	36,873	15,450	42%
Pension for Teachers	9,690	0	0%	2,423	0	0%
Pension and Gratuity for Local Governments	247,699	8,474	3%	61,925	4,237	7%
Locally Raised Revenues	52,400	11,213	21%	13,100	11,213	86%
Multi-Sectoral Transfers to LLGs	54,523	17,578	32%	13,631	7,765	57%
District Unconditional Grant - Non Wage	78,161	38,256	49%	19,540	20,466	105%
Conditional Grant to DSC Chairs' Salaries	24,336	3,900	16%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	131,414	63,336	48%	32,854	36,192	110%
Transfer of District Unconditional Grant - Wage	37,855	23,216	61%	9,464	11,608	123%
Total Revenues	829,857	238,384	29%	207,464	118,501	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	828,857	194,749	23%	144,281	104,245	72%
Wage	203,527	92,169	45%	50,881	52,037	102%
Non Wage	625,330	102,580	16%	93,400	52,208	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	828,857	194,749	23%	144,281	104,245	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,634	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,634	5%			

Statutory bodies received a total of Ughs 238,384,000 from the different sources representing 29% total budget performance. The poor performance is attributed to no local revenue transferred to the department. Of the funds received Ushs 194,749,000 was spent. 35% of total expenditure was on staff salary, and 55% on non wage recurrent. Overall 10% was spent at LLG and 90% at HLG

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

District public accounts committee, district land board, district service commission did not complete all the planned sittings for the quarter

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District

2015/16 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	12
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	1	0
Function Cost (UShs '000)	828,857	194,749
Cost of Workplan (UShs '000):	828,857	194,749

The council had 1 meeting held at the county headquarters, standing committees had 1 meeting each, procurement and disposal unit held 2 contracts committee meeting held and one evaluation meeting, 1 national advert for open bidding, 1 annual disposal plan submitted to PPDA and 1st quarter report prepared and submitted to PPDA, public accounts committee had two meetings to consider first quarter internal audit report for district and Binyiny town council accounts, District landboard had one meeting held at the district headquarters to approve land applications, district service commission had one sitting held at the district headquarters to handle submissions from CAO'S office on promotions, confirmations and disciplinary cases

Vote: 612 Kween District**2015/16 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>	251,482	81,197	32%	62,871	37,703	60%
Conditional Grant to Agric. Ext Salaries	93,000	32,754	35%	23,250	14,214	61%
Conditional transfers to Production and Marketing	53,458	24,763	46%	13,365	11,399	85%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs	12,652	0	0%	3,163	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	0	0%
Transfer of District Unconditional Grant - Wage	88,372	22,180	25%	22,093	11,090	50%
<i>Development Revenues</i>		3,932		0	1,966	
Conditional transfers to Production and Marketing		3,932		0	1,966	
Total Revenues	251,482	85,129	34%	62,871	39,669	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,615	69,397	28%	62,844	35,221	56%
Wage	181,372	54,938	30%	45,343	25,302	56%
Non Wage	62,243	14,459	23%	17,501	9,919	57%
<i>Development Expenditure</i>	7,867	0	0%	0	0	
Domestic Development	7,867	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	251,482	69,397	28%	62,844	35,221	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,800	5%			
<i>Development Balances</i>		3,932	50%			
Domestic Development		3,932	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,732	6%			

The Production sector received a total of Ushs 85,129,000 from the different sources representing 34% of the total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. Of the funds received Ushs 69,397,000 was spent. 80% of total expenditure was on staff salary, and 20% on non wage recurrent, and of the recurrent expenditure 1.5% was not spent as it is PRDP funds meant for development

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

The unspent balance is the funds meant for construction of a plant clinic whose procurement processes is still ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	120000	33000
No. of livestock by type undertaken in the slaughter slabs	2130	4740
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	247,482	69,297

Vote: 612 Kween District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	1	0
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	4,000	<i>100</i>
<i>Cost of Workplan (UShs '000):</i>	<i>251,482</i>	<i>69,397</i>

The sector carried out the following activities: Submitted Q1 2015/2016 report to entebbe, vaccination programme conducted against CBPP, CCPP, BQ, NCD, Rabies in all the sub counties, conducted regulatory activities on animal movement and in cattle markets and animal check points in Ngenge and Town Council as a result of disease outbreaks and also meat inspection in all animals slaughtered during the festive days, carried out water for production activities, Demonstrations on the major disease/pests outbreaks such as BBW, CBD, MLND, Leaf Rust,, Commercial activities on formation and registration of SACCOs and Cooperative societies, Surveillance on major diseases of livestock such as FMD, CBPP, CCPP, NCD, BQ and in crops such as; BBW, CBD, MLND, Leaf Rust inspection and verification of OWC technologies, Data collection, Purchase of stationary and cleaners materials, Collection bank statements and filling of returns to URA, paid electricity bills,

Vote: 612 Kween District**2015/16 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>	1,678,237	826,423	49%	419,559	415,421	99%
Conditional Grant to PHC Salaries	1,505,435	682,285	45%	376,359	344,124	91%
Conditional Grant to PHC- Non wage	67,072	33,536	50%	16,768	16,768	100%
Conditional Grant to NGO Hospitals	14,362	7,181	50%	3,591	3,591	100%
Other Transfers from Central Government	79,063	101,196	128%	19,766	49,973	253%
Multi-Sectoral Transfers to LLGs	12,304	2,225	18%	3,076	965	31%
<i>Development Revenues</i>	192,347	84,862	44%	48,087	50,271	105%
Conditional Grant to PHC - development	160,624	73,465	46%	40,156	41,340	103%
Multi-Sectoral Transfers to LLGs	31,723	11,397	36%	7,931	8,931	113%
Total Revenues	1,870,584	911,285	49%	467,646	465,691	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,599,174	821,302	51%	399,793	411,560	103%
Wage	1,505,435	682,285	45%	376,359	344,124	91%
Non Wage	93,739	139,017	148%	23,435	67,436	288%
<i>Development Expenditure</i>	192,347	4,947	3%	48,086	4,947	10%
Domestic Development	192,347	4,947	3%	48,086	4,947	10%
Donor Development	0	0		0	0	
Total Expenditure	1,791,521	826,249	46%	447,880	416,507	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,121	0%			
<i>Development Balances</i>		79,915	42%			
Domestic Development		79,915	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,035	5%			

Health sector received a total of Ughs 911,285,000 from the different sources representing 49% total budget performance. These was almost the targeted revenue in the quarter. Of this Shs 409,742,000 was spent. 82% of total expenditure was on staff salary, and 18% on non wage recurrent. During the quarter the sector received funds from partners for immunisation which had not been budgeted.

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

Delay in procurement process

(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**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	24	0
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2
Number of outpatients that visited the NGO Basic health facilities	6000	3000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	200
Number of trained health workers in health centers	155	20
No.of trained health related training sessions held.	100	5
Number of outpatients that visited the Govt. health facilities.	96523	10000
Number of inpatients that visited the Govt. health facilities.	2312	300
No. and proportion of deliveries conducted in the Govt. health facilities	4532	499
%age of approved posts filled with qualified health workers	61	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4112	2235
No of maternity wards constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed	1	0
Function Cost (UShs '000)	1,791,521	826,249
Cost of Workplan (UShs '000):	1,791,521	826,249

During the quarter , the sector conducted two suppoort supervsions in all facilities, held one DHMT meetings, carried out mass measles imunization on 5898 children, paid 214 health workers, 4 staff disciplined, treatment of 10,000 patients, held 2 radio talk shows on health promotion.

Vote: 612 Kween District**2015/16 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>	3,913,968	1,926,971	49%	978,492	848,127	87%
Conditional Grant to Primary Salaries	2,453,432	1,193,819	49%	613,358	602,913	98%
Conditional Grant to Secondary Salaries	502,989	414,375	82%	125,747	223,524	178%
Conditional Grant to Primary Education	232,017	63,369	27%	58,004	0	0%
Conditional Grant to Secondary Education	659,625	219,875	33%	164,906	0	0%
Conditional transfers to School Inspection Grant	19,979	9,989	50%	4,995	4,995	100%
Locally Raised Revenues	5,100	1,466	29%	1,275	1,466	115%
Other Transfers from Central Government		6,282		0	6,282	
Multi-Sectoral Transfers to LLGs	8,632	163	2%	2,158	131	6%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	28,194	15,632	55%	7,049	7,816	111%
<i>Development Revenues</i>	249,210	114,098	46%	62,302	64,969	104%
Conditional Grant to SFG	243,646	111,436	46%	60,911	62,707	103%
LGMSD (Former LGDP)	2,000	1,040	52%	500	640	128%
Multi-Sectoral Transfers to LLGs	3,564	1,622	46%	891	1,622	182%
Total Revenues	4,163,178	2,041,068	49%	1,040,794	913,095	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,913,968	1,926,970	49%	978,466	853,031	87%
Wage	2,984,613	1,623,926	54%	746,153	834,353	112%
Non Wage	929,355	303,044	33%	232,314	18,678	8%
<i>Development Expenditure</i>	249,210	0	0%	62,301	0	0%
Domestic Development	249,210	0	0%	62,301	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,163,178	1,926,970	46%	1,040,767	853,031	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		112,476	45%			
Domestic Development		112,476	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		114,098	3%			

Education department received a total of ugshs 2,041,068,000 from different sources by end of Q2. This represented 49% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 98% was spent (1,926,970,000). 78% of total expenditure was on staff salary, 22% on non wage recurrent

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

No contracts awarded due to delay in procurement caused by delays in procurement unit.

(ii) Highlights of Physical Performance

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

Vote: 612 Kween District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	443	443
No. of qualified primary teachers	443	443
No. of pupils enrolled in UPE	23853	22687
No. of student drop-outs	19	1175
No. of Students passing in grade one	15	10
No. of pupils sitting PLE	2769	2744
No. of primary schools receiving furniture	3	0
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	5	0
Function Cost (UShs '000)	2,839,082	1,257,188
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		114
No. of students passing O level		6
No. of students sitting O level		1200
No. of students enrolled in USE	5435	4948
Function Cost (UShs '000)	1,162,612	634,250
Function: 0783 Skills Development		
No. of students in tertiary education		61
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	50
No. of secondary schools inspected in quarter	14	12
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	161,484	35,532
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,163,178	1,926,970

The sector in the first quarter achieved the following: facilitated formation of SMC in all primary schools, 6 secondary and 20 primary were monitored and inspected for learning achievement. 443 primary teachers and 104 secondary teachers were paid salaries except few less than 10 staff mainly new transfers to Kwozir girls and st micheal, Ball games were held in Mubende, EVAC (eradication of violence against children sensitisation done with support from actionaid Uganda

Vote: 612 Kween District**2015/16 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>	465,508	169,101	36%	116,377	72,884	63%
Other Transfers from Central Government	417,179	151,995	36%	104,295	64,331	62%
Multi-Sectoral Transfers to LLGs	8,103	0	0%	2,026	0	0%
Transfer of Urban Unconditional Grant - Wage	12,439	3,750	30%	3,110	1,875	60%
Transfer of District Unconditional Grant - Wage	27,787	13,356	48%	6,947	6,678	96%
<i>Development Revenues</i>	248,263	110,969	45%	62,066	64,169	103%
Roads Rehabilitation Grant	196,735	89,981	46%	49,184	50,634	103%
LGMSD (Former LGDP)	35,265	19,386	55%	8,816	11,933	135%
Multi-Sectoral Transfers to LLGs	16,263	1,602	10%	4,066	1,602	39%
Total Revenues	713,771	280,070	39%	178,443	137,053	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,508	138,269	30%	115,174	93,434	81%
Wage	40,226	17,106	43%	8,855	8,553	97%
Non Wage	425,282	121,163	28%	106,319	84,881	80%
<i>Development Expenditure</i>	248,263	0	0%	62,064	0	0%
Domestic Development	248,263	0	0%	62,064	0	0%
Donor Development	0	0		0	0	
Total Expenditure	713,771	138,269	19%	177,238	93,434	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,832	7%			
<i>Development Balances</i>		110,969	45%			
Domestic Development		110,969	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141,801	20%			

Roads and Engineering Department received a total of Ugshs 280,070,000 in Q2. This represents 39% of the annual budget of the department. The good performance was because good release from Central Government and Uganda road fund. Out of the receipts 6% was spent in Q2 (i.e Ugshs 138,269,000). 21% of total expenditure was on staff salary, 79% on non wage recurrent i.e Routine road maintenance. Overall 21% of total department expenditure was at LLG and 79% at HLG.

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

The funds released were less coupled with heavy campaigns that characterised the whole month of October and the whole of November and December that affected the local labour availability. Procurement process was slow however, contracts are now signed.

(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		

Vote: 612 Kween District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	112	49
Length in Km of District roads periodically maintained	4	0
Length in Km. of rural roads constructed (PRDP)	8	0
No. of Bridges Constructed	1	0
Length in Km of Urban unpaved roads routinely maintained	21	4
No. of bottlenecks cleared on community Access Roads	29	29
No. of bottlenecks cleared on community Access Roads (PRDP)	25	0
<i>Function Cost (UShs '000)</i>	713,771	138,269
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	713,771	138,269

33.1kms were maintained at the District,3.3kms maintained at town council, 27kms of CAR done in 11 LLGs, One district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds ment for the Town Council and the subcounties intact respectively.

Vote: 612 Kween District**2015/16 Quarter 2****Workplan 7b: Water****(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>	60,214	20,048	33%	15,054	10,225	68%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	3,900	1,542	40%	975	972	100%
Transfer of Urban Unconditional Grant - Wage	14,000	5,006	36%	3,500	2,503	72%
Transfer of District Unconditional Grant - Wage	19,314	2,000	10%	4,829	1,000	21%
<i>Development Revenues</i>	561,496	252,237	45%	140,374	141,938	101%
Conditional transfer for Rural Water	551,496	252,237	46%	137,874	141,938	103%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	621,710	272,285	44%	155,427	152,163	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,214	17,922	30%	14,146	8,681	61%
Wage	33,314	7,006	21%	7,421	3,503	47%
Non Wage	26,900	10,916	41%	6,725	5,178	77%
<i>Development Expenditure</i>	561,496	36,080	6%	141,281	29,135	21%
Domestic Development	561,496	36,080	6%	141,281	29,135	21%
Donor Development	0	0		0	0	
Total Expenditure	621,710	54,002	9%	155,427	37,816	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		584	1%			
<i>Development Balances</i>		216,157	38%			
Domestic Development		216,157	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218,283	35%			

The water department received a total of Ugshs 272,285,000 from different sources representing 44% of annual budget performance by end of Q2. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 3% was spent (Ugshs 54,002,000). The low absorption was because of delay in procurement that started late due to lack of funds to run the the adverts. The expenditure break down in Q1 was as follows: 65% was on staff salary, 35% on development related activities.

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

The funds were released late coupled with heavy campaigns that characterised the whole month of October and the whole of November. Also, the procurement process was not yet complete though it is now at bid submission 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**2015/16 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	70	36
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	127	31
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	40	15
No. of springs protected	8	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	621,710	54,002
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	621,710	54,002

Held one social mobilisers meeting, held one district planning & advocacy meeting and two sub county planning & advocacy meeting, Established and trained 15 wucS, Collected data from 22 water source, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOWE.

Vote: 612 Kween District**2015/16 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>	96,255	44,207	46%	24,064	22,679	94%
Conditional Grant to District Natural Res. - Wetlands (37,406	18,703	50%	9,352	9,352	100%
Locally Raised Revenues	5,351	1,150	21%	1,338	1,150	86%
Multi-Sectoral Transfers to LLGs	5,971	0	0%	1,493	0	0%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of District Unconditional Grant - Wage	45,527	23,354	51%	11,382	11,677	103%
Total Revenues	96,255	44,207	46%	24,064	22,679	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,255	34,797	36%	23,430	13,346	57%
Wage	45,527	23,354	51%	10,749	11,677	109%
Non Wage	50,728	11,443	23%	12,682	1,669	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,255	34,797	36%	23,430	13,346	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,411	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,411	10%			

The Natural Resource received a total of Ughs 44,207,000 from the different sources representing 46% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. All funds were spent. 55% of total expenditure was on staff salary, and 45% on non wage recurrent.

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

the unspent balances of funds of Shs 8,000,000 is carried forward for purchase of Departmental Motorcycle in Quarter 3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	20	0
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	120	0
No. of Water Shed Management Committees formulated	5	2
No. of community women and men trained in ENR monitoring (PRDP)	15	0
Function Cost (UShs '000)	96,255	34,797
Cost of Workplan (UShs '000):	96,255	34,797

1 Community Wetland Committee was formed for Atari Wetland in Ngenge Sub-county

Vote: 612 Kween District**2015/16 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>	227,267	113,334	50%	56,817	53,767	95%
Conditional Grant to Functional Adult Lit	7,918	3,958	50%	1,979	1,979	100%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Conditional Grant to Community Devt Assistants Non	2,006	1,003	50%	501	501	100%
Conditional Grant to Women Youth and Disability Gr	7,222	3,611	50%	1,806	1,806	100%
Conditional transfers to Special Grant for PWDs	15,078	7,539	50%	3,770	3,770	100%
Locally Raised Revenues	4,000	1,150	29%	1,000	1,150	115%
Other Transfers from Central Government	52,163	21,023	40%	13,041	8,470	65%
Multi-Sectoral Transfers to LLGs	12,774	3,432	27%	3,194	282	9%
District Unconditional Grant - Non Wage	5,000	2,500	50%	1,250	1,250	100%
Transfer of Urban Unconditional Grant - Wage	23,975	10,536	44%	5,994	5,268	88%
Transfer of District Unconditional Grant - Wage	95,131	57,582	61%	23,783	28,791	121%
<i>Development Revenues</i>	242,692	31,084	13%	60,673	7,233	12%
Donor Funding		17,313		0	0	
LGMSD (Former LGDP)	32,692	13,771	42%	8,173	7,233	88%
Other Transfers from Central Government	210,000	0	0%	52,500	0	0%
Total Revenues	469,959	144,418	31%	117,490	61,000	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,267	95,313	42%	94,181	54,150	57%
Wage	119,106	68,118	57%	28,861	34,059	118%
Non Wage	108,161	27,195	25%	65,320	20,091	31%
<i>Development Expenditure</i>	242,692	18,339	8%	59,874	18,339	31%
Domestic Development	242,692	1,026	0%	59,874	1,026	2%
Donor Development	0	17,313		0	17,313	
Total Expenditure	469,959	113,652	24%	154,055	72,489	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,021	8%			
<i>Development Balances</i>		12,745	5%			
Domestic Development		12,745	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,766	7%			

The community Based Services Department received a total of Ugshs 144,418,000 from different sources in Q2 representing 52% quarter 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 57% (Ugshs 54,150,000) was recurrent expenditure. 34,059,000 representing 118% was spent on salaries which includes duty allowance for the DCDO. Overall expenditure increased to 72,49,000 due to additional funds received from Unicef

Reasons that led to the department to remain with unspent balances in section C above sub counties are still preparing youth, CDD and PWD groups for funding.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 612 Kween District**2015/16 Quarter 2*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	5	4
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	700	111
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	9	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	469,959	113,652
<i>Cost of Workplan (UShs '000):</i>	469,959	113,652

The department paid 18 staff salaries for quarter 2, implemented anti FGM activities and submitted reports to ministry of gender. Disseminated the national strategy to end child marriage and teenage pregnancy, formed and trained child protection clubs in 30 parishes, mobilised women at sub county level, held women and disability council meetings

Vote: 612 Kween District**2015/16 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>	63,997	29,744	46%	15,999	15,447	97%
Conditional Grant to PAF monitoring	9,220	4,610	50%	2,305	2,305	100%
Locally Raised Revenues	5,000	1,150	23%	1,250	1,150	92%
Multi-Sectoral Transfers to LLGs	1,996	0	0%	499	0	0%
District Unconditional Grant - Non Wage	17,748	9,374	53%	4,437	4,687	106%
Transfer of District Unconditional Grant - Wage	30,033	14,610	49%	7,508	7,305	97%
<i>Development Revenues</i>	40,250	36,451	91%	10,063	2,642	26%
Donor Funding	30,000	32,159	107%	7,500	0	0%
LGMSD (Former LGDP)	10,250	4,292	42%	2,563	2,642	103%
Total Revenues	104,247	66,195	63%	26,062	18,089	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,997	29,545	46%	17,670	16,233	92%
Wage	30,033	14,610	49%	7,508	7,305	97%
Non Wage	33,964	14,935	44%	10,162	8,928	88%
<i>Development Expenditure</i>	40,250	32,159	80%	1,732	0	0%
Domestic Development	10,250	0	0%	1,732	0	0%
Donor Development	30,000	32,159	107%	0	0	0%
Total Expenditure	104,247	61,703	59%	19,402	16,233	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200	0%			
<i>Development Balances</i>		4,292	11%			
Domestic Development		4,292	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,492	4%			

Planning Unit received a total of Ugshs 66,195,000 from the different sources representing 63% total budget performance. This was due funds from UNICEF for birth registration which were released over the budgeted all in the first quarter. Of the funds received Ushs 61,703,000 was spent. 16% of total expenditure was on staff salary, and 84% on non wage recurrent.

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

Procurement of solar system under process

(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
No of minutes of Council meetings with relevant resolutions	8	1
<i>Function Cost (UShs '000)</i>	104,247	61,703
Cost of Workplan (UShs '000):	104,247	61,703

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

Vote: 612 Kween District

2015/16 Quarter 2

Workplan 10: Planning

one performance report, coordinated data entry (12983 records entered and uploaded in MVRS)

Vote: 612 Kween District**2015/16 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>	59,387	37,885	64%	14,847	19,140	129%
Conditional Grant to PAF monitoring	2,400	1,200	50%	600	600	100%
Locally Raised Revenues	6,900	3,339	48%	1,725	1,984	115%
Multi-Sectoral Transfers to LLGs	4,076	1,738	43%	1,019	752	74%
District Unconditional Grant - Non Wage	7,000	3,500	50%	1,750	1,750	100%
Transfer of Urban Unconditional Grant - Wage	15,787	7,682	49%	3,947	3,841	97%
Transfer of District Unconditional Grant - Wage	23,223	20,426	88%	5,806	10,213	176%
Total Revenues	59,387	37,885	64%	14,847	19,140	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,387	37,885	64%	14,702	20,126	137%
Wage	39,010	28,108	72%	9,751	14,054	144%
Non Wage	20,377	9,777	48%	4,951	6,072	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,387	37,885	64%	14,702	20,126	137%
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 17,759,000 from the different sources representing 30% total budget performance. The good performance is due to wage component were 176% was realised in the quarter. All funds were spent. 80% of total expenditure was on staff salary, and 20% 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	15/7/2015	20/1/2016
<i>Function Cost (UShs '000)</i>	59,387	37,885
Cost of Workplan (UShs '000):	59,387	37,885

The sector accomplished the following; audit of local revenues in all sub counties and the district, monitored and supervised youth livelihood and CDD projects, conducted audits in procurement and human resource and carried out compliance audit in primary schools and health facilities

Vote: 612 Kween District

2015/16 Quarter 2

Vote: 612 Kween District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	79 staff salaries paid at the District and subcounty, monitoring of NUSAF2 and PRDP projects, 1 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	53 staff paid staff salaries, monitoring of PAF and PRDP Projects, Coordination of all council activities done and reports submitted to relevant ministries,
<i>General Staff Salaries</i>		115,706
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		323
<i>Small Office Equipment</i>		200
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>Guard and Security services</i>		300
<i>Travel inland</i>		13,689
<i>Maintenance - Vehicles</i>		4,829
<i>Maintenance – Other</i>		836
<i>Wage Rec't:</i>	72,545	115,706
<i>Non Wage Rec't:</i>	15,875	20,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,420	136,533

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 25 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	confirmations & promotions of staff, disciplinary cases handled, Payroll management at public service
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	1,980

Output: Capacity Building for HLG

Vote: 612 Kween District**2015/16 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		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (Capacity building policy & plan in place)
No. (and type) of capacity building sessions undertaken	1 (Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Enviroment)	1 (Training of district councillors on formulation of bye laws,)
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	Training materials
<i>Staff Training</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	5,047	2,000
<i>Donor Dev't:</i>		
Total	5,297	2,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	11 (11 Subcounties, monitored 1 Consoldated monitoring reports prepared, at district headquarters)	11 (11 Subcounties supervised & a report in place)
Non Standard Outputs:	organsing meetings, visiting project sites, conducting Financial Audits in the Subcounties	Financial & Human resource Audits in subcounties
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	3 (District)	3 (N/A)
No. of monitoring visits conducted	3 (PRDP sites and 12 monitoring and evaluation reports prepared)	3 (Monitoring conducted in all the PRDP sites and a report in place)
Non Standard Outputs:	Compiling Data on the list of projects being implemented	N/A
<i>Travel inland</i>		3,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,392
Output: Records Management		

Vote: 612 Kween District**2015/16 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:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Delivery of mails to relevant ministries and departments done
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,105

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)	0 (Works not started,)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,887	0
<i>Donor Dev't:</i>		0
Total	20,887	0

Additional information required by the sector on quarterly Performance

Need for increase funding

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

Date for submitting the Annual Performance Report	0	31/07/2015 (Annual performance report discussed and approved by District council.)
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Vote: 612 Kween District**2015/16 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		
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scripions done,reconciliations of releas	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,1 workshops and seminars attended, 2 consultation with MoFPED & MoLG and other stakeholders,reconciliations of releases made,mentoring
<i>General Staff Salaries</i>		36,053
<i>Computer supplies and Information Technology (IT)</i>		257
<i>Printing, Stationery, Photocopying and Binding</i>		645
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		1,019
<i>Cleaning and Sanitation</i>		174
<i>Travel inland</i>		4,699
<i>Wage Rec't:</i>	37,251	36,053
<i>Non Wage Rec't:</i>	7,543	7,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,794	43,146
Output: Revenue Management and Collection Services		
Value of LG service tax collection	1000000 (11 Sub-counties and 1 Town council.)	13824 (11 Sub-counties and 1 Town council.)
Value of Hotel Tax Collected	220000 (11 Sub-counties and 1 Town council.)	70 (11 Sub-counties and 1 Town council.)
Value of Other Local Revenue Collections	235000000 (11 Sub-counties and 1 Town council.)	18310128 (11 Sub-counties and 1 Town council.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Travel inland</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,505
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/02/2015 (Annual workplan for 2015/16 approved for all Sectors/ departments at the District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	(Draft Budget liad before council at the district Headquarters)	31/03/2016 (Draft Budget liad before council at the district Headquarters.)
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	Consultative meetings organised / conducted at the district on planning and budgeting.

Vote: 612 Kween District**2015/16 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		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: LG Expenditure mangement Services

Non Standard Outputs:

Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled.

Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date, balanced off and reconciled on a monthly basis

Printing, Stationery, Photocopying and Binding

727

Travel inland

727

*Wage Rec't:**Non Wage Rec't:*

1,250

1,454

*Domestic Dev't:**Donor Dev't:***Total****1,250****1,454****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

0

31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)

Non Standard Outputs:

Consultation and submission of department extracts of monthly and quarterly financial statements made.

Consultation and submission of department extracts of monthly and quarterly financial statements made for the period July 2015 to Sept.2015

Travel inland

4,435

*Wage Rec't:**Non Wage Rec't:*

1,500

4,435

*Domestic Dev't:**Donor Dev't:***Total****1,500****4,435****Additional information required by the sector on quarterly Performance**

N/A

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

Vote: 612 Kween District**2015/16 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

Non Standard Outputs:	1 Ordinary Council meetings, 1 Extra 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 70 LC11s	in the quarter,council had one meeting at the county headquarters
<i>Allowances</i>		7,695
<i>Gratuity Expenses</i>		14,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		130
<i>Telecommunications</i>		40
<i>Travel inland</i>		2,132
<i>Maintenance - Vehicles</i>		3,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,492	27,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,492	27,794

Output: LG procurement management services

Non Standard Outputs:	1Staff paid for 12 months. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	2 staff paid salaries for 3 months,2 contract committee meetings ,1 evaluation meeting ,1 national advert for open bidding,1st quarter report prepared and submitted to PPDA and 1 annual disposal plan submitted to PPDA
<i>Allowances</i>		1,550
<i>Advertising and Public Relations</i>		2,100
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		978
<i>Wage Rec't:</i>		

Vote: 612 Kween District**2015/16 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

<i>Non Wage Rec't:</i>	3,967	4,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,967	4,860

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 2014/15 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	the chairperson of the commission and the human resource officer paid salaries for 3 months,1 meeting held at the district headquarters to handle confirmations,promotions and discipling erran staff	
<i>General Staff Salaries</i>			25,205
<i>Allowances</i>			490
<i>Welfare and Entertainment</i>			80
<i>Printing, Stationery, Photocopying and Binding</i>			585
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			0
<i>Travel inland</i>			2,036
<i>Wage Rec't:</i>	15,594		25,205
<i>Non Wage Rec't:</i>	4,089		3,191
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	19,683		28,396

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	11 (Ngenge sub county)	
No. of Land board meetings	2 (District)	1 (District)	
Non Standard Outputs:		N/a	
<i>Allowances</i>			910
<i>Welfare and Entertainment</i>			60
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			125
<i>Telecommunications</i>			10
<i>Travel inland</i>			915
<i>Wage Rec't:</i>			

Vote: 612 Kween District**2015/16 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>Non Wage Rec't:</i>	1,969	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,969	2,020
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District headquarters)	0 (No activity under taken)
No. of Auditor Generals queries reviewed per LG	1 (District headquarters)	2 (2 meetings held at the district headquarters to consider internal audit reports for the district accounts and Binyiny town council first quarter FY2015/2016)
Non Standard Outputs:		2 meeting held at the district headquarters to consider internal audit report for the district account and Binyiny town council accounts for first quarter FY 2015/2016
<i>Allowances</i>		2,730
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		317
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,774	4,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,774	4,429
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties
<i>General Staff Salaries</i>		26,832
<i>Travel inland</i>		4,175
<i>Wage Rec't:</i>	35,287	26,832
<i>Non Wage Rec't:</i>	5,310	4,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,597	31,007
Output: Standing Committees Services		

Vote: 612 Kween District**2015/16 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

Non Standard Outputs:

4Sittings 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.

3 meetings ,1 per committee to handle 2nd quarter prgress reports for the district departments and discussion of district priorities for FY2016/2017

Allowances		5,740
Wage Rec't:		
Non Wage Rec't:	12,169	5,740
Domestic Dev't:		
Donor Dev't:		
Total	12,169	5,740

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:

salaries paid to 4staff these are, DVO, DCO, IAAOs, Driver and Office Atendant monthly, Puurchase opf office cleaning materials
1supervisions & monitorings done quarterly for programs and workplans conducted quarterly,

salaries paid to for 4 the whole qaurter staff except SAO that was paid only for the month of October and DCO not paid in the whole quarter

Paid electricity bills

1 quarterly reports made a

Recruited 13 extension n staff the vo fill some vacant posts at the sub counties

General Staff Salaries		25,302
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		100
Medical and Agricultural supplies		0
Cleaning and Sanitation		150
Travel inland		1,597
Wage Rec't:	22,093	25,302
Non Wage Rec't:	7,563	1,847
Domestic Dev't:	0	
Donor Dev't:	0	
Total	29,656	27,149

Output: Crop disease control and marketing

No. of Plant marketing facilities

0 (n/a)

0 (N/A)

Vote: 612 Kween District**2015/16 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		
constructed		
Non Standard Outputs:	Pay DAO Salary, 3 monthly Conduct 3 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 f	Paid 7 staff Salary, 3 monthly under extension wage Conducted 3 disease/pest surveillance of CBD in coffee, BBW inbananas,MLND in maize, ibacterial wilt in rish potatoes, in all the ten subcounties of mid and upper belts. Data collection, analysis
<i>Travel inland</i>		1,302
<i>Wage Rec't:</i>	23,250	
<i>Non Wage Rec't:</i>	1,500	1,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,750	1,302
Output: Livestock Health and Marketing		
No. of livestock vaccinated	30000 (all sub counties)	30000 (Vaccinated 20,000 H/C against CBPP, BQ, and FMD 3500 shoats agaist PPR and CCPP, 15000 poultry abainst NCD/IB and 1500 pets agaist rabies in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C and Binyiny T/C. Here animals were inspected from markets to ascertain that thy have the correct document aand animals on movement are properly issued with documents by the Veterinary staff)
No of livestock by types using dips constructed	0 (n/a)	0 (No activity done)
No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	4740 (1800 H/C , ,2500 shoats, 4500 pigs slaughtered in 12 LLG)
Non Standard Outputs:	have farmers go for exposure visit have senitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage mak	2 farmers were taken to Tororo programmfor exposure under IUCN and 2 were taken to Mbale under MAAIF 15 farmers were taken to Butaleja district for exposure visit on rice and psture formation on dairy by JICA and MAAIF under Water for Production 1
<i>Travel inland</i>		2,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,670

Vote: 612 Kween District**2015/16 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**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 managementpayment of wages to	payment of wages to 4 support staff done Due to drought other activities were carried forward to Q£	
<i>Printing, Stationery, Photocopying and Binding</i>			250
<i>Agricultural Supplies</i>			1,750
<i>Travel inland</i>			1,600
<i>Maintenance – Other</i>			500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,050		4,100
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,050		4,100

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

No of businesses inspected for compliance to the law	0	0 (No activity done)	
No of businesses issued with trade licenses	0	0 (No activity done)	
No of awareness radio shows participated in	0	0 (No activity done)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No activity done)	
Non Standard Outputs:		Community sensitised on formation of SACCOS and Kitawoi Agro-Processing Cooperative Society is fully registerd	
<i>Advertising and Public Relations</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,000		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,000		0

Vote: 612 Kween District**2015/16 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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Additional information required by the sector on quarterly Performance

OWC activities are now on progress and technologies have been supplied but there are no funds to facilitate officers for monitoring

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission	Salaries to 220 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning , 1 quarterly report submission
Travel inland		37,962
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		1,000
Donations		27,486
General Staff Salaries		344,124
Special Meals and Drinks		105
Printing, Stationery, Photocopying and Binding		92
Bank Charges and other Bank related costs		292
Wage Rec't:	376,359	344,124
Non Wage Rec't:	4,104	67,436
Domestic Dev't:		
Donor Dev't:		
Total	380,462	411,560

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Kabelyo(50), Kongta(25),Likil(25), kapteror (25))	100 (Kabelyo(50), Kongta(25),Likil(25), kapteror (25))
Number of outpatients that visited the NGO Basic health facilities	1500 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror)	1500 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror)
Non Standard Outputs:	Kabelyo(50), Kongta(25),Likil(25), kapteror (25)	100 children immunised
Conditional transfers for NGO Hospitals		0
Wage Rec't:		0

Vote: 612 Kween District**2015/16 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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5. Health

<i>Non Wage Rec't:</i>	3,590	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,590	0

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

No. of children immunized with Pentavalent vaccine	1028 (All sub outities (20 HF))	900 (All sub outities (20 HF))
Number of trained health workers in health centers	39 (All health units)	10 (10health units)
No. of trained health related training sessions held.	25 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)	5 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngege HCIII)
Number of outpatients that visited the Govt. health facilities.	25000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	5000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)
Number of inpatients that visited the Govt. health facilities.	578 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	150 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
No. and proportion of deliveries conducted in the Govt. health facilities	1133 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	250 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)
%age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (0%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (500 VHTs trained in 491 villages)
Non Standard Outputs:	60 reports	24 Reports
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,665	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,665	0

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construction of ceiling,plastering, fittings and finishes)	1 (Work in progress)
No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngege sub county(Construction of ceiling,plastering, fittings and finishes))	1 (working in progress)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,947
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	4,947

Vote: 612 Kween District**2015/16 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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5. Health

<i>Donor Dev't:</i>		0
Total	5,000	4,947

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	443 (All UPE schools in the district)	443 (All UPE schools in the district)
No. of qualified primary teachers	443 (All UPE schools in the district)	443 (All UPE schools in the district)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		602,913
<i>Wage Rec't:</i>	613,358	602,913
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613,358	602,913

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	2744 (All primary schools (1232 males and 1512 females))
No. of pupils enrolled in UPE	0	22687 (All 37 UPE schools)
No. of student drop-outs	0	1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected)
No. of Students passing in grade one	0	10 (Moyok, Benet)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,014	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,014	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0	6 (Kworus ss and chemwania)
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Vote: 612 Kween District**2015/16 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)
6. Education		
No. of teaching and non teaching staff paid	0	114 (All Government aided schools)
No. of students sitting O level	0	1200 (All secondary schools in the district)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		223,524
<i>Wage Rec't:</i>	125,747	223,524
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,747	223,524
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	4948 (All USE schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,906	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	164,906	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		2 staff paid Salaries October to december 2015 PLE conducted successfully 1 Quarterly reports prepared
<i>General Staff Salaries</i>		7,916
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		6,282
<i>Wage Rec't:</i>	7,048	7,916
<i>Non Wage Rec't:</i>	1,750	7,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,798	14,998
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 612 Kween District**2015/16 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)
6. Education		
No. of primary schools inspected in quarter	0	30 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy)
No. of secondary schools inspected in quarter	0	6 (chemanga, kapkoch, binyiny ss, chemwania, st Micheal and kwosir)
No. of tertiary institutions inspected in quarter	0	0 (no activity)
No. of inspection reports provided to Council	0	0 (Inspection done in process of preparation)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		10,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,986	11,596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,986	11,596

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitered roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month, maintained road equipment and vehicles monitered roads and held 1 meeting of DRC, roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart
<i>General Staff Salaries</i>		8,553
<i>Workshops and Seminars</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Bank Charges and other Bank related costs</i>		240
<i>Travel inland</i>		1,760
<i>Maintenance - Vehicles</i>		963
<i>Maintenance – Machinery, Equipment & Furniture</i>		9,000
<i>Wage Rec't:</i>	8,855	8,553

Vote: 612 Kween District**2015/16 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

<i>Non Wage Rec't:</i>	25,258	14,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,113	23,182

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

Length in Km of Urban unpaved roads routinely maintained	5 (5 kms of roads maintained on routine maintenance in binyiny town council 21.4kms of roads maintained on routine maintenance in binyiny town council)	4 (3.3 kms of roads maintained on routine maintenance in binyiny town council.)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		6,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,063	6,804
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,063	6,804

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (29kms of community access roads removed of obstacles in 11 lower local governments)	29 (29kms of community access roads removed of obstacles in 11 lower local governments)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		35,529
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,882	35,529
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,882	35,529

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	28 (28 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs per quarter)	33 (33 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs per quarter)
Length in Km of District roads periodically maintained	2 (2 kms ofatar-mokoty in kaptoyoy periodically maintained)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		27,919

Vote: 612 Kween District

2015/16 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

Wage Rec't:		0
Non Wage Rec't:	48,091	27,919
Domestic Dev't:		0
Donor Dev't:		0
Total	48,091	27,919

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 per month , paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	paid 2 staff salaries per month , paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.
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Computer supplies and Information Technology (IT)		1,445
Printing, Stationery, Photocopying and Binding		691
Bank Charges and other Bank related costs		140
General Staff Salaries		3,503
Travel inland		4,995
Wage Rec't:	7,421	3,503
Non Wage Rec't:		
Domestic Dev't:	8,000	7,271
Donor Dev't:		
Total	15,421	10,774

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 (18 Water points supervised and inspected in the 12 sub counties,)	18 (18 Water points supervised and inspected in the 12 sub counties,)
No. of water points tested for quality	18 (18 water sources tested in all 12 lower local governments)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One DWSCC held in the District)	2 (One DWSCC held in the District)
No. of sources tested for water quality	18 (18 water source tested in all 12 lower local governments)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars		2,121
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Vote: 612 Kween District**2015/16 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		
<i>Travel inland</i>		1,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,704	3,454
<i>Donor Dev't:</i>		
Total	3,704	3,454
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics sheme attendants and care takers trained.)	60 (60 pump mechanics sheme attendants and care takers trained.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	720	2,882
<i>Donor Dev't:</i>		
Total	720	2,882
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	5 (5 wucs formed and trained in 5 water sources in the District..)	5 (5 wucs formed and trained in 5 water sources in the District..)
No. Of Water User Committee members trained	10 (10 wucs trained in 12 llgs)	10 (10 wucs trained in 12 llgs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	31 (5 communities sensetised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 24 WUCs supported)	31 (31 communities sensetised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 24 WUCs supported)
Non Standard Outputs:	B/A	N/A
<i>Workshops and Seminars</i>		8,370

Vote: 612 Kween District**2015/16 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		
Travel inland		6,556
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,647	14,926
Donor Dev't:		
Total	7,647	14,926

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 base lines suveys done, 1 sanitation week celebration done and 2 community mobilisation meeting done in the two sub counties	4 rapport metings,1 launch meeting,12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties
Workshops and Seminars		5,178
Wage Rec't:		
Non Wage Rec't:	5,750	5,178
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,178

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 gfs of piswa in kitawoi s/c done)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Other Structures		603
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,035	603
Donor Dev't:		0
Total	62,035	603

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**

Vote: 612 Kween District**2015/16 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		
Non Standard Outputs:	5 District Staff paid	5 District staff paid salaries that included Senior Environment Officer, Forest Officer, Physical Planner, Forest Guard and Driver at Kween District Headquarters in Binyiny Town Council
<i>General Staff Salaries</i>		11,677
<i>Wage Rec't:</i>	10,749	11,677
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,749	11,677
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	5 (Ngege, Kiriki, Kwanyiny, Kwosir, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	0 (Activities are planned for implementation in Quarter 3 and 4.)
Number of people (Men and Women) participating in tree planting days	0	0 (Activities are planned for implementation in Quarter 3 and 4)
Non Standard Outputs:	Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kaproron sub counties	NUSAF2 Programme came to an end
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	4 (All the 12 LLGs in Kween District)	0 (No activities undertaken during the quarter)
No. of community members trained (Men and Women) in forestry management	30 (All the 12 LLGs in kween District)	0 (No activities undertaken during the quarter)
Non Standard Outputs:		NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,404	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,404	0
Output: Community Training in Wetland management		

Vote: 612 Kween District**2015/16 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		
No. of Water Shed Management Committees formulated	5 (Kiriki, Ngenge, Kaptoyoy Sub-counties)	1 (1 Wetland management Committee Formed for Atari Wetland in Ngenge Sub-county)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Travel inland</i>		1,207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,350
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Kween District Headquarters at Binyiny Town Council)	0 (No activities underaken during the Quarter)
Non Standard Outputs:	Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council	Purchase of Motorcycle during Quarter 3
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,285	319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,285	319
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (NA)
Non Standard Outputs:		NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Vote: 612 Kween District**2015/16 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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Additional information required by the sector on quarterly Performance

Department of Natural is in dire need of funds to address the increasing challenges arising from the impacts of climate through senesitization of local communities and training them on Ecosystem Based Adaption mitigation measures and interventions such a

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

Non Standard Outputs:	payment of monthly salary to 17 staff at the district,sub county and Town council purchase computer tonner , travels to minstry and national meetings	payment of staff salaries for 3 months, delivered reports to kampala
<i>Travel inland</i>		2,054
<i>General Staff Salaries</i>		34,059
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	28,861	34,059
<i>Non Wage Rec't:</i>	1,666	2,054
<i>Domestic Dev't:</i>	7,374	
<i>Donor Dev't:</i>		
Total	37,901	36,113

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (facilitation of CDOs with fuel and SDA)	14 (CDOs facilitated with fuel and SDA for the quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	502	1,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	502	1,179

Output: Adult Learning

No. FAL Learners Trained	128 (payment of motivational allowance to FAL instructors)	111 (FAL instructors paid motivational allowance for 2 quarters)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,979	3,330

Vote: 612 Kween District**2015/16 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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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	1,979	3,330
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (preparation of youtt groups and disbursement of grants)	0 (disbursement of funds to groups not yet done)
Non Standard Outputs:	N/A	formed and trained child protection clubs, disseminated the national strategy to end child marriage and teenage pregnancy under support from Unicef

<i>Workshops and Seminars</i>		7,200
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<i>Hire of Venue (chairs, projector, etc)</i>		300
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<i>Printing, Stationery, Photocopying and Binding</i>		350
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<i>Telecommunications</i>		100
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<i>Travel inland</i>		10,389
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	52,500	1,026
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<i>Donor Dev't:</i>		17,313
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Total	52,500	18,339
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (commemoration of international disability day)	1 (Facilitated disability council meeting and facilitated attendece for international day of disabled persons)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		600
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,123	600
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	4,123	600
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Output: Culture mainstreaming

Non Standard Outputs:	<input type="checkbox"/> Dissemination of the anti FGM law and related policy guidelines to Local councils, clan leaders, and elders. <input type="checkbox"/> Establish and train child protection clubs in 5 primary schools and in 5 hot spot areas <input type="checkbox"/> Sensitisation of elders and clan heads on Anti FGM	Disseminated the ati FGM law to elders and clan leaders, facilitated district leaders to the National symposium on FGM and trained the district technical staff on FGM mainstreaming
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<i>Workshops and Seminars</i>		2,200
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Vote: 612 Kween District**2015/16 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>Hire of Venue (chairs, projector, etc)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		18
<i>Telecommunications</i>		110
<i>Travel inland</i>		9,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	52,163	12,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,163	12,269

Output: Reprintation on Women's Councils

No. of women councils supported	1 (mobilisation of women roups)	1 (Facilitated 1 executive meeting, held sensitisation meeting at sub county level)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	659

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).	Q1 performance report prepared and submitted to relevant ministries Oct-dec salaries paid to 2 officers in the unit
	Conduct internal assessment and cordinate National assessment	
	1 quarterly reports prepared and submitted to MFPEd and MOLG.	
<i>Cleaning and Sanitation</i>		100
<i>General Staff Salaries</i>		7,305

Vote: 612 Kween District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		273
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>	7,508	7,305
<i>Non Wage Rec't:</i>	5,244	1,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,752	8,978
Output: District Planning		
No of Minutes of TPC meetings	3 (District)	3 (District)
No of minutes of Council meetings with relevant resolutions	2 (District)	1 (Kaproron)
No of qualified staff in the Unit	2 (District)	2 (District)
Non Standard Outputs:		Budget conference held district headquarters
		Budget framework paper prepared and submitted to MOFPED
<i>Workshops and Seminars</i>		3,100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>Travel inland</i>		917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	4,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	4,385
Output: Statistical data collection		
Non Standard Outputs:	statistical abstract prepared at district 1 regional meetings	Data collection using GPS on schools and health facilities done
	Attend World statistics day	
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,349

Vote: 612 Kween District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	1,499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,231	1,499
Output: Demographic data collection		
Non Standard Outputs:	population action plan updated at district	no activity undertaken
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	0
Output: Development Planning		
Non Standard Outputs:	1 performance reports for each sub county prepared and incorporated in district plans	Q1 FY 15-16 performance reports for each sub county prepared priorities from the sub counties collected and considered during the budget conference
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	781	811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	781	811
Output: Management Information Systems		
Non Standard Outputs:	Modem connected for 3 month at district	Modem connected for 3 month at district
<i>Information and communications technology (ICT)</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	555	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	555	560

Vote: 612 Kween District**2015/16 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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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, 4 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council. Special reports prepared and submitted to CAO as required	4 staff paid salaries from July to september 1 audit report prepared and submitted to relevant offices
<i>General Staff Salaries</i>		14,054
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,994
<i>Wage Rec't:</i>	9,751	14,054
<i>Non Wage Rec't:</i>	1,507	2,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,258	16,148

Output: Internal Audit

No. of Internal Department Audits	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoui, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)	1 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kapraron, Kaptoyoy, Kaptum, Kitawaoui, Kiriki, Kwanyiy, Kwosir, Moyok and Ngeenge)
Date of submitting Quaterly Internal Audit Reports	31/1/2016 (District)	20/1/2016 (District)
Non Standard Outputs:	1 Quarterly audit reports prepared and submitted to AG, Chairperson LCV, IIIs and Clerk to Council.	1 quarterly HR audit done
<i>Cleaning and Sanitation</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	2,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	2,240

Additional information required by the sector on quarterly Performance

Vote: 612 Kween District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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)
<i>Wage Rec't:</i>	1,401,676	1,486,726
<i>Non Wage Rec't:</i>	315,114	315,114
<i>Domestic Dev't:</i>	37,108	37,108
<i>Donor Dev't:</i>		
Total	1,856,261	1,856,261

Vote: 612 Kween District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	79 staff salaries paid at the District and subcounty, ULGA subscription paid, monitoring of NUSAF2 and PRDP projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held.	N/A	0	Poor local revenue performance both at district and subcounties thus affecting planned activities
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Expenditure

211101 General Staff Salaries	364,385	212,495	58.3%
221008 Computer supplies and Information Technology (IT)	2,000	970	48.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,055	35.2%
221012 Small Office Equipment	500	200	40.0%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	500	200	40.0%
223004 Guard and Security services	1,200	300	25.0%
227001 Travel inland	39,971	27,210	68.1%
228002 Maintenance - Vehicles	5,030	5,875	116.8%
228004 Maintenance – Other	300	836	278.7%
Wage Rec't:	364,385	Wage Rec't: 212,495	Wage Rec't: 58.3%
Non Wage Rec't:	69,002	Non Wage Rec't: 38,146	Non Wage Rec't: 55.3%
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	433,387	Total 250,641	Total 57.8%

Output: Human Resource Management

Non Standard Outputs:	Plans and Budgets for staff recruitment, retention and exit, 100 confirmations & promotions prepared and submitted to DSC, Payroll management at public service	Facilitated payroll update for 6 months at public service 914 staff pid salaries 25 confirmations and promotions submitted to DSC	0	Only one staff in the department thus leading to low productivity. Recruitment under way
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,084	560	51.7%
227001 Travel inland	7,000	3,500	50.0%

Vote: 612 Kween District**2015/16 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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Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,084	<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	40.3%
<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	10,084	Total	4,060	Total	40.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy & plan in place)	yes (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (Conduct capacity needs assessment, Induction of newly recruited staff, Training of district councillors on formulation of bye laws, Mentoring of District and Subcounty staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of staff in specialised institutions 1 staff for DPAM (UMD), 1 staff in health sector in health management)	1 (N/A)	25.00	
Non Standard Outputs:	preparation of mentoring reports , & Training materials for induction of newly recruited staff	Training report prepared		

Expenditure

221003 Staff Training	15,237	2,000	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,237	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,237	Total	2,000
			Total
			12.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (11 Subcounties, monitored 4 Consolidated monitoring reports prepared, at district headquarters)	80 (N/A)	727.27	N/A
Non Standard Outputs:	organising meetings, visiting project sites, conducting Financial Audits in the Subcounties	N/A		

Expenditure

227001 Travel inland	4,000	300	7.5%
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Vote: 612 Kween District

2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	300	Non Wage Rec't:	6.7%
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	4,500	Total	300	Total	6.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	3 (N/A)	0	N/A
No. of monitoring visits conducted	12 (12 monitoring visits conducted in all the PRDP sites and 12 monitoring and evaluation reports prepared)	3 (N/A)	25.00	
Non Standard Outputs:	Compiling Data on the list of projects being implemented	N/A		

Expenditure

227001 Travel inland	15,000	7,142	47.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	7,142	Non Wage Rec't:	47.6%
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	15,000	Total	7,142	Total	47.6%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	N/A	0	lack of storage equipments for files Inadequate space
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%		
221012 Small Office Equipment	500	300	60.0%		
227001 Travel inland	2,500	505	20.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,305	Non Wage Rec't:	29.0%
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	4,500	Total	1,305	Total	29.0%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	

Vote: 612 Kween District**2015/16 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

No. of existing administrative buildings rehabilitated	1 (Completion of Administration block Phase 111 at district headquarters)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	86,551	14,725	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	86,551	14,725	17.0%	
Donor Dev't:		0	0.0%	
Total	86,551	14,725	17.0%	

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	(Annual performance report discussed and approved by District council.)	31/07/2015 (Annual performance report discussed and approved by District council.)	0	Two staff were paid salaries arrears for three months of July, August & Sept 2015
Non Standard Outputs:	Eigh(8) Staff paid salaries,stationary and office equipments procured,reports generated and discussed at the department,4 workshops and seminars attended, 4 consultation with MoFPED,MoLG and other stakeholders,sub scriptions done,reconciliations of releases made,mentoring of LLG's staff and monitoring of programmes	Eigh(8) Staff paid salaries for six months stationary and office equipments procured,reports generated and discussed at the department,2 workshops and seminars attended, 3 consultation with MoFPED & MoLG and other		

Expenditure

211101 General Staff Salaries	168,934	69,841	41.3%	
221008 Computer supplies and Information Technology (IT)	2,000	257	12.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,905	95.2%	
221012 Small Office Equipment	2,074	300	14.5%	

Vote: 612 Kween District**2015/16 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

221014 Bank Charges and other Bank related costs	3,000	2,119	70.6%	
224004 Cleaning and Sanitation	500	174	34.8%	
227001 Travel inland	19,500	8,779	45.0%	
Wage Rec't:	168,934	Wage Rec't: 69,841	Wage Rec't: 41.3%	
Non Wage Rec't:	33,174	Non Wage Rec't: 13,534	Non Wage Rec't: 40.8%	
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	202,108	Total 83,375	Total 41.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000 (11 Sub-counties and 1 Town council.)	30724 (11 Sub-counties and 1 Town council.)	122.90	There was delay in disposal of gov't properties as a local Revenue source.
Value of Other Local Revenue Collections	10000 (11 Sub-counties and 1 Town council.)	41810128 (11 Sub-counties and 1 Town council.)	418101.28	
Value of Hotel Tax Collected	670 (11 Sub-counties and 1 Town council.)	290 (11 Sub-counties and 1 Town council.)	43.28	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,500	960	64.0%	
227001 Travel inland	4,500	1,670	37.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,630	Non Wage Rec't: 43.8%	
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 2,630	Total 43.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget liad before council at the district Headquarters)	31/03/2016 (Draft Budget liad before council at the district Headquarters.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	28/02/2015 (Annual workplant for 2015/16 approved for all Sectors/ departments at the District Headquarters.)	28/02/2015 (Annual workplant for 2015/16 approved for all Sectors/ departments at the District Headquarters)	#Error	
Non Standard Outputs:	Consultative meetings organised / conducted at the district on planning and budgeting.	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,000	255	6.4%	

Vote: 612 Kween District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	255	<i>Non Wage Rec't:</i>	5.1%
<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	5,000	Total	255	Total	5.1%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs: Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date balanced off and reconciled.

Accounts Books and other recods,Reference Books, payment vouchers purchased and payments made at the District-Departments Accounts Books & records posted to date, balanced off and reconciled on a monthly basis

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	727	72.7%		
227001 Travel inland	4,000	1,519	38.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,246	<i>Non Wage Rec't:</i>	44.9%
<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	5,000	Total	2,246	Total	44.9%

Output: LG Accounting Services

#Error N/A

Date for submitting annual LG final accounts to Auditor General 31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)

31/07/2016 (Final Accounts prepared and submitted to the Auditor General's office.)

Non Standard Outputs: Consultation and submission of department extracts of monthly and quarterly financial statements made.

Consultation and submission of department extracts of monthly and quarterly financial statements made for the period July 2015 to Sept.2015

Expenditure

227001 Travel inland	6,000	5,830	97.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,830	<i>Non Wage Rec't:</i>	97.2%
<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	6,000	Total	5,830	Total	97.2%

Vote: 612 Kween District

2015/16 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

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

<p>Non Standard Outputs:</p> <p>6 Ordinary Council meetings, 2 Extra ordinary council meetings conducted,</p> <p>8 Business committee meetings organised and held at the district headquarters</p> <p>1 council vehicle maintained</p> <p>Salaries to 18 District Councillors, 1 Deputy Speaker 70 LC1s Chairpersons, and 491 LC1s Chairpersons for the FY 2015/16 paid at the district headquarters.</p> <p>1 study tour conducted</p>	<p>in the quarter, council had one meeting at the county headquarters</p>	<p>0</p>	<p>limited funding to the sector and dependance on unreliable revenue source like unconditional grant and local revenue</p>
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Expenditure

211103 Allowances	33,540	13,435	40.1%
213004 Gratuity Expenses	143,929	29,400	20.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	424	28.3%
221012 Small Office Equipment	500	130	26.0%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	13,000	3,715	28.6%
228002 Maintenance - Vehicles	4,701	4,150	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	458,359	51,354	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	458,359	51,354	11.2%

Output: LG procurement management services

0 limited funding to the sector, limited office

Vote: 612 Kween District**2015/16 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. 8 sittings conducted and 6 technical evaluation meetings organised 1 Procurement plan prepared and submitted to PPDA 4 reports submitted to PPDA 2 adverts posted on National media	2 staff paid salaries for 6 months 4 contract committee meetings to approving pre-qualification list, 2 evaluation meeting approving standard bidding document 1st quarter report prepared and submitted to PPDA and 1 annual disposal plan submitted to		space and limited staffing
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Expenditure

211103 Allowances	6,370	2,640	41.4%
221001 Advertising and Public Relations	0	2,100	N/A
221009 Welfare and Entertainment	0	190	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	91	1.8%
221012 Small Office Equipment	1,000	290	29.0%
221014 Bank Charges and other Bank related costs	0	56	N/A
227001 Travel inland	3,500	978	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,870	6,345	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,870	6,345	40.0%

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 2014/15 paid, 4 DSC quarterly reports prepared and submitted to MPS and PSC in Kampala, Retainer fee for members of the DSC for the financial year 2014/15 paid 12 sittings at the district headquarters organised	The chairperson of the commission for 3 months and the human resource officer paid salaries for 6 months, 2 meeting held at the district headquarters to handle confirmations, promotions and discipling erran staff	0	The term of service for three members of the commission got expired therefore the commission is not functioning
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Expenditure

211101 General Staff Salaries	62,378	38,505	61.7%
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Vote: 612 Kween District**2015/16 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

211103 Allowances	9,185	1,020	11.1%	
221009 Welfare and Entertainment	1,680	140	8.3%	
221011 Printing, Stationery, Photocopying and Binding	600	1,029	171.5%	
221014 Bank Charges and other Bank related costs	200	55	27.6%	
222001 Telecommunications	160	20	12.5%	
227001 Travel inland	1,734	3,078	177.5%	
	<i>Wage Rec't:</i> 62,378	<i>Wage Rec't:</i> 38,505	<i>Wage Rec't:</i> 61.7%	
	<i>Non Wage Rec't:</i> 16,359	<i>Non Wage Rec't:</i> 5,342	<i>Non Wage Rec't:</i> 32.7%	
	<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 78,737	Total 43,847	Total 55.7%	

Output: LG Land management services

No. of Land board meetings	8 (District)	3 (District)	37.50	The public does not know the importance of land application, limited knowledge of land board members in handling land matters, increasing land wrangles especially in the newly resettled areas of ngenge and kiriki, illegal land survey in the greater Ngenge
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	12 (Ngenge sub county)	12.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,240	1,820	56.2%
221009 Welfare and Entertainment	240	120	50.0%
221011 Printing, Stationery, Photocopying and Binding	370	96	25.9%
221014 Bank Charges and other Bank related costs	50	125	249.8%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	3,879	1,390	35.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,879	<i>Non Wage Rec't:</i> 3,571	<i>Non Wage Rec't:</i> 45.3%
	<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 7,879	Total 3,571	Total 45.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District)	0 (No activity under taken)	.00	limited funding to the sector and failure by the implementers of
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Vote: 612 Kween District

2015/16 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 Auditor Generals queries reviewed per LG	1 (District headquarters)	3 (District headquarters)	300.00	LGPAC recommendations to implement the recommendations
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	9,720	4,550	46.8%
221009 Welfare and Entertainment	741	350	47.2%
221011 Printing, Stationery, Photocopying and Binding	500	347	69.4%
221014 Bank Charges and other Bank related costs	100	172	172.0%
222001 Telecommunications	300	60	20.0%
227001 Travel inland	3,538	1,132	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,099	<i>Non Wage Rec't:</i> 6,611	<i>Non Wage Rec't:</i> 43.8%
<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	15,099	Total 6,611	Total 43.8%

Output: LG Political and executive oversight

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	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties	0	funds budgeted for monitoring were very limited to enable comprehensive monitoring of all programs ,DEC members who lost in the NRM Primeries have lost moral of work
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Expenditure

211101 General Staff Salaries	141,149	53,664	38.0%
227001 Travel inland	20,241	8,104	40.0%
<i>Wage Rec't:</i>	141,149	<i>Wage Rec't:</i> 53,664	<i>Wage Rec't:</i> 38.0%
<i>Non Wage Rec't:</i>	21,241	<i>Non Wage Rec't:</i> 8,104	<i>Non Wage Rec't:</i> 38.2%
<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	162,390	Total 61,768	Total 38.0%

Output: Standing Committees Services

0	District councilors have lost morale in the district affairs because the term is coming to an end
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Vote: 612 Kween District

2015/16 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: 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. 6 meetings ,2 per committee to handle 2nd quarter progress reports for the district departments and discussion of district priorities for FY2016/2017

Expenditure

211103 Allowances	34,200		11,440		33.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	11,440	<i>Non Wage Rec't:</i>	31.8%
<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	36,000	Total	11,440	Total	31.8%

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 Few staff , No appointment letters for the newly recruited staff, OWC technologies supplied had no funds allocated, inadequate funding to the sector, effects of the climate change to the farmers,

Vote: 612 Kween District

2015/16 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

<p>Non Standard Outputs:</p> <p>salaries paid to 4 staff these are, DVO, DCO, 1AAOs, Driver and Office Atendant monthly,</p> <p>Construction of Plant Clinic and a Laboratory</p> <p>Construct Plant Clinic/Mini Laboratory</p> <p>Recruit staff in all the vacant posts at district and sub county Produce Production profile</p> <p>Purchase of medical and Agricultural supplies</p> <p>4 supervisions & monitorings done quarterly for programs and workplans conducted quarterly,</p> <p>1 annual work plans and 4 quarterly reports made and submitted to Entebbe</p> <p>3 motor cycle and 1 vehicle maintained at district</p> <p>Assessment of prospective projects in the sector</p> <p>purchase of stationery, photocopying binding and printing</p> <p>servicing of 1 desk copmputer and 1 laptop</p> <p>attending of workshops and seminers</p> <p>Puurchase opf office cleaning materials</p> <p>Pay bank charges and bank related costs</p>	<p>salaries paid to 11 staff except DCO monthly,</p> <p>Recruited 13 extension n staff the vo fill some vacant posts at the sub counties but appointment letters have not yet been issued by CAOs office</p> <p>Received technolgies for OWC of Maize, beans, goats.</p>
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Expenditure

211101 General Staff Salaries	88,372	54,938	62.2%
221011 Printing, Stationery, Photocopying and Binding	500	424	84.8%
221014 Bank Charges and other Bank related costs	500	125	25.0%

Vote: 612 Kween District

2015/16 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

222001 Telecommunications	200	100	50.0%	
224001 Medical and Agricultural supplies	13,000	960	7.4%	
224004 Cleaning and Sanitation	300	150	50.0%	
227001 Travel inland	5,000	2,500	50.0%	
	<i>Wage Rec't:</i> 88,372	<i>Wage Rec't:</i> 54,938	<i>Wage Rec't:</i> 62.2%	
	<i>Non Wage Rec't:</i> 22,390	<i>Non Wage Rec't:</i> 4,259	<i>Non Wage Rec't:</i> 19.0%	
	<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	110,762	Total 59,197	Total 53.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	Inadequate fundind, few staff, climate change effects, rough road network, drought affected most crops, low prices for the produce, lack of markets for the produce, high exchange rate making agro inputs and chemicals expensive
Non Standard Outputs:	Pay DAO Salary, 12 monthly	Paid 7 staff Salary, 3 monthly		
	Conduct 12 disease/pest surveillance on coffee, bananas, maize, iris potatoes,	Data collection, done analysis and production of 1 updated agricultural statistical abstract and desiminated		
	Data collection, analysis and production of 1 updated agricultural statistical abstract and desiminated	purchase assorted agro chemicals for disease/pest control		
	purchase assorted agro chemicals for disease/pest control	Conducted inspection and vtrification for qual		
	21 demonstration conducted in BBW in banans, CBD in coffee, MLND in maize, etc in the 12 LLG			
	Conduct inspection and vtrification for quality assurance on seeds, fertilizers, planting materials, agro-chemicals, etc			
	establish seed multiplication centers for whaet, iris potatoes, apples cassava etc in 12LLG			
	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			

Vote: 612 Kween District

2015/16 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

Expenditure

227001 Travel inland	6,000	3,000	50.0%	
<i>Wage Rec't:</i>	93,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 50.0%	
<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	99,000	Total 3,000	Total 3.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2130 (7200 H/C , 10,000 shoats, 1800 pigs slaughtered in 12 LLG)	4740 (1800 H/C , ,2500 shoats, 4500 pigs slaughtered in 12 LLG)	222.54	Lack of staff, inadequate funds, drought affected pastures, lack of milking coolers, diseases and pests outbreaks bad terrain,
No of livestock by types using dips constructed	()	0 (No activity done)	0	
No. of livestock vaccinated	120000 (60000 Livestock vaccinated in 12 LLG 30000 poultry, 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried qutquarterly in Animal Check Points in Ngenge S/C an d Binyiny T/C)	33000 (Vaccinated 20,000 H/C 7000 shoats and 3000 pets in the 12 LLG, Regulatory services carried out in Animal Check Points in Ngenge S/C an d Binyiny T/C)	27.50	

Vote: 612 Kween District

2015/16 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:	have farmers go for exposure visit have sensitisation meetings on disease control establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers train farmers on pasture management , silage making and hay establishment 4 automatic syringes purchased Carry out Regulatory services Carry out Animal branding Conduct disease surveillance Conduct data collection and reporting purchase of vaccines for cattle and poultry purchase of stationery printing, binding,, photocopying Conduct sensitisation and trainings Collection of vaccines from entebbe	establish farmer field schools in dairy identify milk collection centers for future purchase of milking coolers NARO trained farmers on pasture management , silage making and hay establishment in Ngenge sub county Carry out Regulatory services
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Expenditure

227001 Travel inland	6,000		3,000		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	50.0%
<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	6,000	Total	3,000	Total	50.0%

Output: Support to DATICS

0 inadequate funding, prolonged dry spell,

Vote: 612 Kween District**2015/16 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:	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	No activity done		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
224006 Agricultural Supplies	3,500	1,750	50.0%
227001 Travel inland	3,200	1,600	50.0%
228004 Maintenance – Other	1,000	500	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 done)	0	inadequat funds, one staff, no central release from the line ministry
No of businesses inspected for compliance to the law	()	0 (No activity done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No activity done)	0	
No of awareness radio shows participated in	1 (1 awareness meeting on KTR radio in Kapchorwa)	0 (No activity done)	.00	
Non Standard Outputs:	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS,	Collection of data on existing SACCOS across the district, sensitise the community in the formation of more SACCOS, done		

Expenditure

221001 Advertising and Public Relations	200	100	50.0%
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Vote: 612 Kween District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	2.5%
<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	4,000	Total	100	Total	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 227 health workers paid, 24 health units supervised, meetings: 4 DHT, 4 DHMT, 1 Planning, 4 quarterly reports report submission	Salaries to 220 health workers paid, 24 health units supervised, meetings: 1 DHT, 1 DHMT, 1 Planning, 1 quarterly report submission	0	Inadequate wage bill
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Expenditure

227001 Travel inland	7,114	93,573	1315.3%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
282101 Donations	0	27,486	N/A
211101 General Staff Salaries	1,505,435	682,285	45.3%
221010 Special Meals and Drinks	200	105	52.5%
221011 Printing, Stationery, Photocopying and Binding	600	92	15.3%
221014 Bank Charges and other Bank related costs	500	562	112.4%

<i>Wage Rec't:</i>	1,505,435	<i>Wage Rec't:</i>	682,285	<i>Wage Rec't:</i>	45.3%
<i>Non Wage Rec't:</i>	13,414	<i>Non Wage Rec't:</i>	123,317	<i>Non Wage Rec't:</i>	919.3%
<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	1,518,849	Total	805,602	Total	53.0%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Poor mobilisation
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Vote: 612 Kween District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kabelyo(200), Kongta(100),Likil(100), kapteror (100))	200 (Kabelyo(50), Kongta(25),Likil(25), kapteror (25))	40.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	6000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror in Kaptoyoy)	3000 (4PNFP facilities of Kabelyo HC II in Moyok sub county, Kongta HC II in Kwosir sub county and Likil Hc II in benet sub county and Kapteror)	50.00	
Non Standard Outputs:	No. of children immunized with Pentavalent vaccine (1000 children) 3 PNFP facilities of Kabelyo HC II (360) in Moyok sub county, Kongta HC II (320) in Kwosir sub county and Likil Hc II (320) in benet sub county	100 immunised		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,362	2,693	18.7%
<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> 2,693	<i>Non Wage Rec't:</i> 18.7%
<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 2,693	Total 18.7%

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

%age of approved posts filled with qualified health workers	61 (10 H/wi n District Health office , HC IV(6), 8 HC IIIs(10HW) and 15 HC II)	0 (0%)	.00	Late reporting by the health facilities
Number of trained health workers in health centers	155 (All 24 health units)	20 (10health units)	12.90	
No.of trained health related training sessions held.	100 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	5 (Kaproron HCV, Binyiny HCIII, Chemowom HCIII, Kwanyiy HCIII, Ngenge HCIII)	5.00	
Number of outpatients that visited the Govt. health facilities.	96523 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	10000 (Kween Health sub District consisting of one HC IV, 4 HC IIIs and 15 HC IIs)	10.36	
No. and proportion of deliveries conducted in the Govt. health facilities	4532 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	499 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	11.01	

Vote: 612 Kween District**2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (500 VHTs trained in 491 villages)	0 (500 VHTs trained in 491 villages)	.00	
No. of children immunized with Pentavalent vaccine	4112 (All 12 sub ounties (24 Health Facilities))	2235 (All sub ounties (20 HF))	54.35	
Number of inpatients that visited the Govt. health facilities.	2312 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	300 (Kween Health sub District consisting of one HC IV and 4 HC IIIs)	12.98	
Non Standard Outputs:	Submission of reports(240)	24 Reports		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	53,658	13,007	24.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 53,658	<i>Non Wage Rec't:</i> 13,007	<i>Non Wage Rec't:</i> 24.2%	
	<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 53,658	Total 13,007	Total 24.2%	

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construction of ceiling,plastering, fittings and finishes)	1 (Work in progress)	100.00	N/A
No of maternity wards rehabilitated	1 (Chepsunkunya HCII in Ngenge sub county(Construction of ceiling,plastering, fittings and finishes))	1 (working in progress)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	20,000	4,947	24.7%	
	<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> 20,000	<i>Domestic Dev't:</i> 4,947	<i>Domestic Dev't:</i> 24.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,000	Total 4,947	Total 24.7%	

Confirmation by Head of Department

Name : _____

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6. Education

Vote: 612 Kween District**2015/16 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	443 (All UPE schools in the district)	443 (All UPE schools in the district)	100.00	Teachers abscentism high
No. of qualified primary teachers	443 (All teachers)	443 (All UPE schools in the district)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	2,453,432	1,193,819	48.7%	
<i>Wage Rec't:</i>	2,453,432	<i>Wage Rec't:</i> 1,193,819	<i>Wage Rec't:</i> 48.7%	
<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>		<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	2,453,432	Total 1,193,819	Total 48.7%	

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2769 (All schools)	2744 (All primary schools (1232 males and 1512 females))	99.10	Early marriages and child abuse
No. of Students passing in grade one	15 (Benet, Moyok, chapyakaniet)	10 (Moyok, Benet)	66.67	
No. of student drop-outs	19 (District wide)	1175 (Kwanyiy, Benet, Kwosir, Kaptoyoy sub counties are severely affected)	6184.21	
No. of pupils enrolled in UPE	23853 (All UPE schools in the district)	22687 (All 37 UPE schools)	95.11	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263104 Transfers to other govt. units	232,054	63,369	27.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	232,054	<i>Non Wage Rec't:</i> 63,369	<i>Non Wage Rec't:</i> 27.3%	
<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	232,054	Total 63,369	Total 27.3%	

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	1200 (All secondary schools in the district)	0	Inadequate wage provision for secondary causing wage shortfalls. St micheal and kwosir girls had teachers recruited and posted
No. of students passing O level	()	6 (Kworus ss and chemwania)	0	
No. of teaching and non teaching staff paid	()	114 (All Government aided schools)	0	

Vote: 612 Kween District

2015/16 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

Non Standard Outputs: N/A without corresponding wage

Expenditure

211101 General Staff Salaries	502,987	414,375	82.4%
Wage Rec't:	502,987	414,375	82.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	502,987	414,375	82.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 5435 (All USE schools) 4948 (All USE schools) 91.04 High abscticism, neligence, late coming caused by long distances travelled by learners, early marriages and prgnancies

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	659,625	219,875	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	659,625	219,875	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	659,625	219,875	33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Salaries for 2 local government staff in education department paid. 2 staff paid Salaries July to December 2015. PLE conducted successfully. Recruitment of DEO

4 Quarterly reports prepared. 1 Quarterly reports prepared

1 Vehicle for inspections purchased

Expenditure

211101 General Staff Salaries	28,194	15,732	55.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	654	65.4%
221014 Bank Charges and other Bank related costs	0	570	N/A
227001 Travel inland	6,000	6,980	116.3%

Vote: 612 Kween District**2015/16 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

<i>Wage Rec't:</i>	28,194	<i>Wage Rec't:</i>	15,732	<i>Wage Rec't:</i>	55.8%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	8,204	<i>Non Wage Rec't:</i>	117.2%
<i>Domestic Dev't:</i>	102,246	<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	137,440	Total	23,936	Total	17.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Kworus SS, Kapkwata SS both in Kwanyiy sub county, St micheal Girls SS and Chemwania in Kapraron sub county, Binyiny SS in Binyiny Town council, chemanga SSS in Benet Sub county, Kapkoch SS and Toswo SS in Kaptoyoy sub county)	12 (chemanga, kapkoch, binyiny ss, chemwania, st micheal and kwosir)	85.71	Leadership gap in the management of education in the district, lack of transport (there is only one motorcycle)
No. of tertiary institutions inspected in quarter	1 (Chemanga technical school in Benet)	0 (no activity)	.00	
No. of inspection reports provided to Council	4 (District)	0 (Inspection done in process of preparation)	.00	
No. of primary schools inspected in quarter	88 (All primary schools)	50 (Kwanyiy, Kwosir, Kitawoi, kaptoyoy, Kapraron, Benet and Binyiny town council)	56.82	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	850	50.0%
227001 Travel inland	17,244	10,746	62.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,944	<i>Non Wage Rec't:</i>	11,596
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,944	Total	11,596
			58.1%

Confirmation by Head of Department

Name : _____

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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 612 Kween District

2015/16 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

Non Standard Outputs:	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators,maintained road equipment and vehicles 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.	Paid 1 Asst eng officer 1 road Inspector, 2 mahine operators, 1 Driver per month,rmaintained road equipment and vehicles monitered roads and held 1 meeting of DRC,roads supervised by DRC, in all sub-counties in the distric , prepared and submit 1 quart	0	some times nanes go missing in the payroll
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Expenditure

211101 General Staff Salaries	40,226	17,106	42.5%
221002 Workshops and Seminars	4,440	2,160	48.6%
221011 Printing, Stationery, Photocopying and Binding	600	506	84.3%
221014 Bank Charges and other Bank related costs	240	240	100.0%
227001 Travel inland	3,960	2,690	67.9%
228002 Maintenance - Vehicles	21,790	963	4.4%
228003 Maintenance – Machinery, Equipment & Furniture	70,000	18,706	26.7%
Wage Rec't:	40,226	17,106	42.5%
Non Wage Rec't:	101,030	25,265	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,256	42,371	30.0%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (21.4kms of roads maintained on ruotine maitainance in binyiny town council)	4 (3.3 kms of roads maintained on ruotine maitainance in binyiny town council.)	19.05	LESS FUNDS RELEASED
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	88,254	27,513	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,254	27,513	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	88,254	27,513	31.2%

Output: Bottle necks Clearance on Community Access Roads

Vote: 612 Kween District**2015/16 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

No. of bottlenecks cleared on community Access Roads	29 (29kms of community access roads removed of obstacles)	29 (29kms of community access roads removed of obstacles in 11 lower local governments)	100.00	ENCROACHMENT OF ROAD RESERVES BY THE COMMUNITY
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	35,529	35,529	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,529	<i>Non Wage Rec't:</i> 35,529	<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 35,529	Total 35,529	Total 100.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (4.5 kms ofatar-mokoty in kaptoyoy periodically maintained)	0 (N/A)	.00	LESS FUNDS RELEASED FOR THE ACTIVITY FRON URF
Length in Km of District roads routinely maintained	112 (111.6 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs)	49 (49 KMS to be maintained in the 11 sub-countie of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngenge and Kiriki s/cs per quarter)	43.75	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
242003 Other	192,366	32,856	17.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 192,366	<i>Non Wage Rec't:</i> 32,856	<i>Non Wage Rec't:</i> 17.1%	
	<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 192,366	Total 32,856	Total 17.1%	

Confirmation by Head of Department

Name : _____

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

Vote: 612 Kween District**2015/16 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

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.	paid 2 staff salaries per month , paid for Stationary and fuel ,maintained equipment, vehicle and office equipments and maintained. Electricity and water bills paid, 1 quarterly reports prepared and submitted to MOWE.	0	Some times some staff miss salaries. Weak equipment the constantly break down.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,600	1,445	90.3%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,109	79.2%
221014 Bank Charges and other Bank related costs	600	314	52.4%
211101 General Staff Salaries	33,314	7,006	21.0%
227001 Travel inland	19,650	7,165	36.5%
	Wage Rec't: 33,314	Wage Rec't: 7,006	Wage Rec't: 21.0%
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 32,000	Domestic Dev't: 10,033	Domestic Dev't: 31.4%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 65,314	Total 17,039	Total 26.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	HEAVY RAINS AFFECTED SOME ACTIVITIES
No. of supervision visits during and after construction	70 (Water points supervised and inspected in the 12 sub counties, ,Data collected and analysed in the all the water sources in the 12 sub counties. Conduct District water and Sanitation coordination meetings)	36 (18 Water points supervised and inspected in the 12 sub counties.)	51.43	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (Two DWSCC held in the District)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,126	2,121	99.7%
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Vote: 612 Kween District**2015/16 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

227001 Travel inland	9,056	1,333	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,182	3,454	30.9%	
Donor Dev't:		0	0.0%	
Total	11,182	3,454	30.9%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	COMMUNITY OWNER SHIP STILL A CHALLENGE
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 pump mechanics sheme attendants and care takers trained.)	60 (60 pump mechanics sheme attendants and care takers trained.)	100.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,882	2,882	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,882	2,882	100.0%	
Donor Dev't:		0	0.0%	
Total	2,882	2,882	100.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (40 wucs trained in 12 ligs)	15 (15 wucs trained in 12 ligs)	37.50	HEAVY RAINS IN THE QUARTER AFFECTED MOVEMENT TO THE FIELD
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	127 (20 communities sensitised on critical requirements, 4 sms meetings held, 3 planning and advocacy meetingd held, and 100 WUCs supported)	31 (61 communities sensitised on critical requirements, 1 sms meetings held, 1 planning and advocacy meetingd held, and 24 WUCs supported)	24.41	

Vote: 612 Kween District**2015/16 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

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	
No. of water user committees formed.	20 (20 wucs formed and trained in 20 water sources in the District..)	10 (5 wucs formed and trained in 5 water sources in the District..)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	21,264	12,553	59.0%	
227001 Travel inland	9,324	6,556	70.3%	
	<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> 30,588	<i>Domestic Dev't:</i> 19,109	<i>Domestic Dev't:</i> 62.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,588	Total 19,109	Total 62.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two sub counties of Moyok and Kwasir triggered on CTLS and home improvement campaigns	4 rapport metings, 1 launch meeting, 12 baseline surveys done, 1 semi annual meeting held and 6 data verifications done in the two sub counties	0	N/A
<i>Expenditure</i>				
221002 Workshops and Seminars	21,000	10,916	52.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 10,916	<i>Non Wage Rec't:</i> 47.5%	
	<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 23,000	Total 10,916	Total 47.5%	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 GFS OF PISWA IN KITAWOI SUB COUNTY CONSTRUCTED)	0 (N/A)	.00	Procurement process was not yet complete. However contracts has been signed
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 gravity flow shemes of kwanyiy gfs, at kwanyiny s/c (phase V) and construction of 1 gfs at Benet s/c(Phase iii), Boosting of kapkoch gfs to its own line. And payment of retentions.)	0 (N/A)	.00	

Vote: 612 Kween District

2015/16 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

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	248,142	603	0.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	248,142	603	0.2%	
Donor Dev't:		0	0.0%	
Total	248,142	603	0.2%	

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

Non Standard Outputs:	5 District Staff paid monthly salaries at Kween District Headquarters in Binyiny Town Council.	5 District staff paid salaries that included Senior Environment Officer, Forest Officer, Physical Planner, Forest Guard and Driver at Kween District Headquarters in Binyiny Town Council	0	Staff were paid monthly salaries promptly during the Quarter
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Expenditure

211101 General Staff Salaries	45,527	23,354	51.3%	
Wage Rec't:	45,527	23,354	51.3%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	45,527	23,354	51.3%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	Activities under this output are planned for implementation in Quarter 3 and 4
Area (Ha) of trees established (planted and surviving)	20 (Ngenge, Kiriki, Kwanyiny, Kwosir, Kaproron, Kaptum, Binyiny, Binyiny Town Council, Moyok, Benet, Kaptoyoy and Kitawoi Lower Local Governments)	0 (NA)	.00	

Vote: 612 Kween District**2015/16 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

Non Standard Outputs: Direct support from NUSAF2 in tree planting in Kwosir, Kaptum and Kapraron sub counties NA

Expenditure

227001 Travel inland	1,500	1,432	95.5%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i> 1,432	<i>Non Wage Rec't:</i> 9.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,500	Total 1,432	Total 9.9%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	120 (All the 12 LLGs in kween District)	0 (NA)	.00	Due to inadequate funds, we were not able to undertake the activities under this output
No. of Agro forestry Demonstrations	12 (All the 12 LLGs in Kween District)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	3,115	3,719	119.4%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,615	<i>Non Wage Rec't:</i> 3,719	<i>Non Wage Rec't:</i> 66.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,615	Total 3,719	Total 66.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Kiriki, Ngeenge, Kaptoyoy Sub-counties)	2 (2 wetland Management Committees formed ie 1 for Kere and 1 for Atari Wetlands.)	40.00	Inadequate funds to increase the number of Community wetland Committee membership to for effective management of wetlands and water catchments
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	143	71.5%
227001 Travel inland	1,500	2,523	168.2%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 2,666	<i>Non Wage Rec't:</i> 59.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,500	Total 2,666	Total 59.2%

Vote: 612 Kween District

2015/16 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: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Kween District Headquarters at Binyiny Town Council)	0 (NA)	.00	Funds released in Quarter 1 is inadequate for purchase of Departmental Motorcycle for staff transport. Therefore, quarter funds will be carried forward to be added to 3rd Quarter release to adequately meet the required funds to procure 1 motorcycle.
Non Standard Outputs:	Purchase of one motorcycle for Natural Resources Sector Kween District Headquarters at Binyiny Town Council	Purchase of Motorcycle during Quarter 3		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	89	35.6%
221014 Bank Charges and other Bank related costs	200	119	59.5%
227001 Travel inland	542	528	97.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	17,142	736	4.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,142	736	4.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (NA)	0	NA
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	0	2,890	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	2,890	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	0	2,890	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 612 Kween District

2015/16 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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	17 staff to be paid salaries, facilitation of office operations, disbursement of CDD funds to sub counties	17 staff salaries paid, accountabilities and activity reports delivered to ministry of gender	0	Local revenue not realised
<i>Expenditure</i>				
227001 Travel inland	8,118	2,420	29.8%	
211101 General Staff Salaries	119,106	68,118	57.2%	
221011 Printing, Stationery, Photocopying and Binding	363	132	36.4%	
221014 Bank Charges and other Bank related costs	150	142	94.5%	
	<i>Wage Rec't:</i> 119,106	<i>Wage Rec't:</i> 68,118	<i>Wage Rec't:</i> 57.2%	
	<i>Non Wage Rec't:</i> 10,031	<i>Non Wage Rec't:</i> 2,694	<i>Non Wage Rec't:</i> 26.9%	
	<i>Domestic Dev't:</i> 32,692	<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 161,829	Total 70,812	Total 43.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (At the district and sub county level)	14 (13 CDOs facilitated)	100.00	CDA non wage is meagre, can not adequately facilitate all the CDOs
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,656	1,179	71.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,006	<i>Non Wage Rec't:</i> 1,179	<i>Non Wage Rec't:</i> 58.8%	
	<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 2,006	Total 1,179	Total 58.8%	

Output: Adult Learning

No. FAL Learners Trained	700 (FAL learners will be located at sub county level.)	111 (111 instructors paid motivational allowance)	15.86	FAL grant has continued to dwindle and we can not pay instructors for all the quarters and besides 5000 per month is too little for effective program implementation and output
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	6,318	3,330	52.7%	

Vote: 612 Kween District

2015/16 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>	7,918	<i>Non Wage Rec't:</i>	3,330	<i>Non Wage Rec't:</i>	42.1%
<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	7,918	Total	3,330	Total	42.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (n/a)	0 (groups still under preparation)	0	received off budget support from Unicef for activities to end child marriage and teenage pregnancy
Non Standard Outputs:	Support to youth livelihood programme	30 child protection clubs in 30 parishes formed and trained, disseminated the national strategy to 80 district and sub county leaders.		

Expenditure

221002 Workshops and Seminars	0	7,200		N/A	
221005 Hire of Venue (chairs, projector, etc)	0	300		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	350		N/A	
222001 Telecommunications	0	100		N/A	
227001 Travel inland	10,000	10,389		103.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	210,000	<i>Domestic Dev't:</i>	1,026	<i>Domestic Dev't:</i>	0.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	17,313	<i>Donor Dev't:</i>	0.0%
Total	210,000	Total	18,339	Total	8.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (9 PWD groups disbursed grants to at district level,PWDs mobilised)	1 (1 executive meeting facilitated, 3 disabled persons attended the international disability day)	11.11	Disability groups still under preparation for disbursement of grants
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	15,993	600		3.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,493	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3.6%
<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	16,493	Total	600	Total	3.6%

Output: Culture mainstreaming

0	Activities implemented as planned
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Vote: 612 Kween District**2015/16 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:

Disseminated the ati FGM law to elders and clan leaders, facilitated district leaders to the National symposium on FGM and trained the district technical staff on FGM mainstreaming

Expenditure

221002 Workshops and Seminars	12,650	2,300	18.2%
221005 Hire of Venue (chairs, projector, etc)	900	350	38.9%
221011 Printing, Stationery, Photocopying and Binding	1,620	550	34.0%
221014 Bank Charges and other Bank related costs	18	18	100.0%
222001 Telecommunications	2,229	1,513	67.9%
227001 Travel inland	33,246	12,561	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,163	17,292	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,163	17,292	33.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (mobilised women to form groups at grass root level)	1 (Facilitated 1 executive meeting, held sensitisation meeting at sub county level)	100.00	Activities implemented as per plan
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	600	152	25.3%
221011 Printing, Stationery, Photocopying and Binding	100	32	32.0%
227001 Travel inland	2,088	475	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,888	659	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,888	659	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 612 Kween District

2015/16 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

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.	Salaries paid to 2 staffs (District Planner and Population officer.	0	none
	1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	1 Annual and fourth quarter reports prepared and submitted to MFPED and MOLG.		
	Conduct internal assessment and coordinate National assessment	Conducted internal assessment and coordinate National assessment		

Expenditure

224004 Cleaning and Sanitation	592	203		34.3%
211101 General Staff Salaries	30,033	14,610		48.6%
221011 Printing, Stationery, Photocopying and Binding	750	841		112.1%
222003 Information and communications technology (ICT)	4,000	915		22.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	100		12.5%
227001 Travel inland	5,953	2,475		41.6%
Wage Rec't:	30,033	14,610	Wage Rec't:	48.6%
Non Wage Rec't:	13,890	4,534	Non Wage Rec't:	32.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,923	19,144	Total	43.6%

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	
No of minutes of Council meetings with relevant resolutions	8 (District)	1 (Kaproron)	12.50	
Non Standard Outputs:	1 budget conference held and BFP prepared 12 LLGs mentored	Budget conference held district headquarters		
	2 meetings with development partners at district	Budget framework paper prepared and submitted to MOFPED		

Expenditure

221002 Workshops and Seminars	3,000	3,100		103.3%
221009 Welfare and Entertainment	0	750		N/A

Vote: 612 Kween District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	720	368	51.1%	
227001 Travel inland	1,142	1,247	109.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,567	<i>Non Wage Rec't:</i> 5,465	<i>Non Wage Rec't:</i> 98.2%	
<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	5,567	Total 5,465	Total 98.2%	

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 (16,000 children registered)	District and sub county inception meeting held in Binyiny, Binyiny Town council, Kaptoyoy and Kaptum sub counties 123 notifiers identified and trained on birth registration Birth registration done (14275 children registered)	0	Un reliable transport has delayed collection of data
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Expenditure

221001 Advertising and Public Relations	3,518	3,600	102.3%	
221002 Workshops and Seminars	2,585	4,140	160.2%	
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	
227001 Travel inland	27,622	26,493	95.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i> 2,225	<i>Non Wage Rec't:</i> 45.2%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 32,159	<i>Donor Dev't:</i> 107.2%	
Total	34,925	Total 34,383	Total 98.4%	

Output: Demographic data collection

Non Standard Outputs:	1 population action plan updated at district.	Attended abstract development meeting	0	none
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Expenditure

227001 Travel inland	1,626	440	27.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,241	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 19.6%	
<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	2,241	Total 440	Total 19.6%	

Vote: 612 Kween District

2015/16 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

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, Q4 FY 14/15 and Q1 FY 15-16 performance reports for each sub county prepared priorities from the sub counties collected and considered during the budget conference	0	Slow response from the sub counties in submission of reports
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	210	42.0%
227001 Travel inland	2,125	1,501	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,125	1,711	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,125	1,711	54.8%

Output: Management Information Systems

Non Standard Outputs:	Modem connected for 12 month at district purchase of 1 laptop purchase of 1 projector	Modem connected for 6 month at district	0	none
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Expenditure

222003 Information and communications technology (ICT)	2,000	560	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,220	560	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,220	560	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 612 Kween District**2015/16 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**Output: Management of Internal Audit Office**

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	4 staff paid salaries from July to september 2 audit report prepared and submitted to relevant offices	0	Limited funding for proper monitoring and coordination
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Expenditure

211101 General Staff Salaries	39,010	28,108	72.1%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel inland	5,072	3,113	61.4%
Wage Rec't:	39,010	Wage Rec't: 28,108	Wage Rec't: 72.1%
Non Wage Rec't:	6,600	Non Wage Rec't: 3,213	Non Wage Rec't: 48.7%
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	45,610	Total 31,321	Total 68.7%

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 Ngenge)	2 (11 district departments 16 health Units LLG audited 11: Benet, Binyiny, Kaproron, Kaptoyoy, Kaptum, Kitawaoi, Kiriki, Kwanyiy, Kwosir, Moyok and Ngenge)	50.00	Lack of transport facilities. Limitation of scope hence difficult to realise the targets
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (District)	20/1/2016 (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 revenue audit done LG projects monitored 1 procurement audit done 2 HR audits done		

Expenditure

224004 Cleaning and Sanitation	300	197	65.7%
221011 Printing, Stationery, Photocopying and Binding	300	120	40.0%
227001 Travel inland	8,700	4,509	51.8%

Vote: 612 Kween District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i>	4,826	<i>Non Wage Rec't:</i>	49.8%
<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	9,700	Total	4,826	Total	49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,715,482	<i>Wage Rec't:</i>	2,893,956	<i>Wage Rec't:</i>	50.6%
<i>Non Wage Rec't:</i>	2,398,420	<i>Non Wage Rec't:</i>	816,984	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>	791,520	<i>Domestic Dev't:</i>	58,778	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	49,472	<i>Donor Dev't:</i>	164.9%
Total	8,935,421	Total	3,819,189	Total	42.7%

Vote: 612 Kween District**2015/16 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>		254,794	58,911
Sector: Works and Transport				18,411	9,971
LG Function: District, Urban and Community Access Roads				18,411	9,971
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,089	5,089
LCII: Kitany				5,089	5,089
Item: 263312 Conditional transfers for Road Maintenance					
Benet s/c	Opening Kitany- Mwetiny road	URF	N/A	5,089	5,089
Output: District Roads Maintainence (URF)				13,322	4,882
LCII: Kitany				8,115	4,882
Item: 242003 Other					
routine mtce of kapmunarkut-kisongi road	benet-kitawoi s/c/s	Uganda road fund	N/A	8,115	4,882
			(mtce done)		
LCII: Mengya				5,207	0
Item: 242003 Other					
mechanical road mtce of kamunarkut-kisongi road	benet s/c	Uganda road fund	N/A	5,207	0
Sector: Education				142,392	47,204
LG Function: Pre-Primary and Primary Education				32,541	8,926
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,541	8,926
LCII: Kaseko				6,788	2,067
Item: 263104 Transfers to other govt. units					
Chemanga Primary School	Chemanga village	Conditional Grant to Primary Education	N/A	6,788	2,067
LCII: Likil				6,377	1,420
Item: 263104 Transfers to other govt. units					
Likil Primary School	Likil village	Conditional Grant to Primary Education	N/A	6,377	1,420
LCII: Mengya				5,043	945
Item: 263104 Transfers to other govt. units					
Mengya Primary School	Kaboritin village	Conditional Grant to Primary Education	N/A	5,043	945
LCII: Mulungwa				3,583	1,864
Item: 263104 Transfers to other govt. units					
Kapchekwok primary school	Mulungwa village	Conditional Grant to Primary Education	N/A	3,583	1,864
LCII: Piswa				6,353	1,739
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		254,794	58,911
Piswa Primary School	Kapkween village	Conditional Grant to Primary Education	N/A	6,353	1,739
LCII: Taragon				4,396	891
Item: 263104 Transfers to other govt. units					
Kitany Primary School	Kitany village	Conditional Grant to Primary Education	N/A	4,396	891
LG Function: Secondary Education				109,851	38,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,851	38,278
LCII: Kaseko				109,851	38,278
Item: 263104 Transfers to other govt. units					
Chemanga Seed School	Chemanga village	Conditional Grant to Secondary Education	N/A	109,851	38,278
Sector: Health				8,991	1,736
LG Function: Primary Healthcare				8,991	1,736
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	898
LCII: Likil				3,591	898
Item: 263318 Conditional transfers for NGO Hospitals					
Likil HCII	Likil village	Conditional Grant to PHC- Non wage	N/A	3,591	898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	838
LCII: Chemwom Town Board				3,000	450
Item: 263313 Conditional transfers for PHC- Non wage					
Chemwom HCIII	Kamasaren	Conditional Grant to PHC- Non wage	N/A	3,000	450
LCII: Mengya				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Mengya HCII	Mengya	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Mulungwa				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Mulungwa HCII	Kaseko	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				85,000	0
LG Function: Rural Water Supply and Sanitation				85,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kitany				2,000	0
Item: 312104 Other Structures					

Vote: 612 Kween District

2015/16 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>		254,794	58,911
construction of springs	anio chemutai	Conditional Grant to PAF monitoring	N/A	2,000	0
LCII: Mengya Item: 312104 Other Structures				2,000	0
construction of springs		Conditional transfer for Rural Water	N/A	2,000	0
Output: Construction of piped water supply system				81,000	0
LCII: Tambajja Item: 312104 Other Structures				81,000	0
construction of kapkoch GFS Phase iii	Tampajja Village	Conditional transfer for Rural Water	N/A	81,000	0

Vote: 612 Kween District**2015/16 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>		22,465	9,904
Sector: Works and Transport				9,047	5,983
LG Function: District, Urban and Community Access Roads				9,047	5,983
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,958	1,958
LCII: Kisongi				1,958	1,958
Item: 263312 Conditional transfers for Road Maintenance					
Binyiny s/c	siro-kapenguria road	URF	N/A	1,958	1,958
Output: District Roads Maintainence (URF)				7,090	4,025
LCII: Kisongi				3,501	1,150
Item: 242003 Other					
mechanical road mtce of binyiy-kisongo road	binyiy s/c	Uganda road fund	N/A	3,501	1,150
LCII: Kono				3,589	2,875
Item: 242003 Other					
routine mtce of binyiny-tukumo-kerop road	binyiny-kaptoyoy s/cs	Uganda road fund	N/A	3,589	2,875
Sector: Education				13,417	3,921
LG Function: Pre-Primary and Primary Education				13,417	3,921
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,417	3,921
LCII: Chepyakaniet				8,342	2,349
Item: 263104 Transfers to other govt. units					
Chepyakaniet Primary School	Chepyakaniet village	Conditional Grant to Primary Education	N/A	8,342	2,349
LCII: Tukumo				5,075	1,572
Item: 263104 Transfers to other govt. units					
Tukumo Primary School	Chesasurwo	Conditional Grant to Primary Education	N/A	5,075	1,572

Vote: 612 Kween District**2015/16 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>		289,846	73,998
Sector: Agriculture				7,867	0
<i>LG Function: District Production Services</i>				<i>7,867</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				7,867	0
LCII: Kapkworos Ward				7,867	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of plant clinic at district headquarers	Kapkworos	Other Transfers from Central Government	N/A	7,867	0
Sector: Works and Transport				88,254	27,513
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,254</i>	<i>27,513</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,254	27,513
LCII: Kapkworos Ward				88,254	27,513
Item: 263104 Transfers to other govt. units					
road fund to binyiny town council	rutine maintainace of urban roads	Other Transfers from Central Government	N/A	88,254	27,513
				(COMPLETED)	
Sector: Education				73,101	30,736
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,469</i>	<i>3,068</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,914	0
LCII: Kapkworos Ward				5,914	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classrooms in chekwom		Conditional Grant to SFG	N/A	3,914	0
Monitoring		Conditional Grant to SFG	N/A	2,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kapkworos Ward				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to chekwom p/s		Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,236	3,068
LCII: Kapkworos Ward				5,422	1,099
Item: 263104 Transfers to other govt. units					
Chekwom Primary School	Kapkworos cell	Conditional Grant to Primary Education	N/A	5,422	1,099
LCII: Kisongi Ward				7,814	1,969
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		289,846	73,998
Binyiny Primary School	Binyiny cell	Conditional Grant to Primary Education	N/A	7,814	1,969
<i>LG Function: Secondary Education</i>				49,632	27,668
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,632	27,668
LCII: Kapkworos Ward				49,632	27,668
Item: 263104 Transfers to other govt. units					
Binyiny S S	Binyiny Cell	Conditional Grant to Secondary Education	N/A	49,632	27,668
Sector: Health				3,000	421
<i>LG Function: Primary Healthcare</i>				3,000	421
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	421
LCII: Kapkworos Ward				3,000	421
Item: 263313 Conditional transfers for PHC- Non wage					
Binyiny HCIII	Kapkworos	Conditional Grant to PHC- Non wage	N/A	3,000	421
Sector: Water and Environment				18,144	603
<i>LG Function: Rural Water Supply and Sanitation</i>				18,144	603
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,144	603
LCII: Kapkworos Ward				18,144	603
Item: 312104 Other Structures					
payment of retetion for fy 2014/2015	District head quarters	Conditional Grant to PAF monitoring	Works Underway	14,944	603
Commisioning and handover of 22 sites across the district	District headquarters	Conditional transfer for Rural Water	N/A	3,200	0
Sector: Public Sector Management				99,480	14,725
<i>LG Function: District and Urban Administration</i>				94,280	14,725
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				86,551	14,725
LCII: Kapkworos Ward				86,551	14,725
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase 111	Headquarters	PRDP	Works Underway	86,551	14,725
Output: PRDP-Office and IT Equipment (including Software)				7,729	0
LCII: Kapkworos Ward				7,729	0
Item: 231005 Machinery and equipment					
2 laptops	Kapkworos	PRDP	N/A	5,729	0

Vote: 612 Kween District**2015/16 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>		289,846	73,998
1 filling cabinet	Kapkworos	PRDP	N/A	2,000	0
<i>LG Function: Local Government Planning Services</i>				5,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,200	0
LCII: Kapkworos Ward				5,200	0
Item: 231005 Machinery and equipment					
Purchase of 1 Projector	district headquarters	LGMSD (Former LGDP)	N/A	4,500	0
Purchase of office shelve		LGMSD (Former LGDP)	N/A	700	0

Vote: 612 Kween District**2015/16 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>		475,402	54,931
Sector: Works and Transport				112,798	2,591
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,798</i>	<i>2,591</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				108,576	0
LCII: Lelketi				108,576	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kapkworor-Sundet road(3.5km)	Lelketi village to Kapkworoi village	Roads Rehabilitation Grant	N/A	108,576	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,775	1,775
LCII: Kaproron Town Board				1,775	1,775
Item: 263312 Conditional transfers for Road Maintenance					
Kaproron s/c	kaproron -lisoso- kapmwam road 2kms	URF	N/A	1,775	1,775
Output: District Roads Maintainence (URF)				2,447	816
LCII: Rarawa				2,447	816
Item: 242003 Other					
routine mtce of kapkworor-sundet road	kaproron-kiriki s/cs	Uganda road fund	N/A	2,447	816
					(mtce done)
Sector: Education				241,495	44,415
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,856</i>	<i>4,066</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,856	4,066
LCII: Chemwania				7,774	1,768
Item: 263104 Transfers to other govt. units					
Chemwania Primary School	Chemwania village	Conditional Grant to Primary Education	N/A	7,774	1,768
LCII: Kaproron Town Board				8,082	2,298
Item: 263104 Transfers to other govt. units					
Kaproron Primary School	ST Michael village	Conditional Grant to Primary Education	N/A	8,082	2,298
<i>LG Function: Secondary Education</i>				<i>225,639</i>	<i>40,349</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,639	40,349
LCII: Chemwania				184,044	24,051
Item: 263104 Transfers to other govt. units					
Chemwania S S	Chemwania village	Conditional Grant to Secondary Education	N/A	184,044	24,051
LCII: Rarawa				41,595	16,298
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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: Kapraron		<i>LCIV: Kween</i>		475,402	54,931
St Michael Girls	St Michael village	Conditional Grant to Secondary Education	N/A	41,595	16,298
Sector: Health				121,110	7,926
LG Function: Primary Healthcare				121,110	7,926
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,000	0
LCII: Kapraron Town Board				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 DHO office block (phase III)	Kapraron	PRDP	N/A	75,604	0
Retention for (DHO office block (phase II))		PRDP	N/A	2,797	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of DHO office construction	Kapraron	PRDP	N/A	1,600	0
Output: Furniture and Fixtures (Non Service Delivery)				9,655	0
LCII: Kapraron Town Board				9,655	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture / shelves 19 HC, 2 filing cabinet for DHO office	All 19 health, DHO office	PRDP	N/A	9,455	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring delivery of furnitue	LC1 kapraron	PRDP	N/A	200	0
Output: PRDP-Maternity ward construction and rehabilitation				797	0
LCII: Kapraron Town Board				797	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Laptop		PRDP	N/A	196	0
Not SpecifiedWiring staff house Kapraron HCIV		PRDP	N/A	601	0
Output: OPD and other ward construction and rehabilitation				16,000	0
LCII: Kapraron Town Board				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
District health office, (painting, fixing doors, windows and fencing)	lethoso cell	Conditional Grant to PHC - development	N/A	16,000	0

Lower Local Services

Vote: 612 Kween District

2015/16 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>		475,402	54,931
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,658	7,926
LCII: Kaproron Town Board				14,658	7,926
Item: 263313 Conditional transfers for PHC- Non wage					
Kween HSD		Conditional Grant to PHC- Non wage	N/A	2,658	0
Kaproron HCIV	Kaproron	Conditional Grant to PHC- Non wage	N/A	12,000	7,926

Vote: 612 Kween District**2015/16 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>		286,195	56,720
Sector: Works and Transport				122,725	10,491
LG Function: District, Urban and Community Access Roads				122,725	10,491
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,601	2,601
LCII: Kabukoch				2,601	2,601
Item: 263312 Conditional transfers for Road Maintenance					
kaptoyoy s/c	chebinyiny- chemuny road 2kms	URF	N/A	2,601	2,601
			(Completed)		
Output: District Roads Maintainence (URF)				120,124	7,890
LCII: Kabukoch				9,339	3,966
Item: 242003 Other					
routine mtce of atar-atar trading centre road	atar-atar trading centre road	Uganda road fund	N/A	2,813	703
routine mtce of kabukoch-kapteror road	kaptoyoy-benet-kaptoyoy s/c/s	Uganda road fund	N/A	6,526	3,263
			(mtce done)		
LCII: Kerop				2,610	199
Item: 242003 Other					
routine mtce of kapcherotwa-kitany road	kaptoyoy-kitawoi-benet s/cs	Not Specified	N/A	2,610	199
			(Complete)		
LCII: Ngoryemwo				108,175	3,725
Item: 242003 Other					
routine mtce of atar - mokotyo road	kaptoyoy-ngenge s/c	Uganda road fund	N/A	7,833	3,725
			(completed)		
periodic mtce of 4.5kms of atar-mokotyo road	kaptoyoy- ngenge s/cs	Uganda road fund	N/A	100,342	0
Sector: Education				153,679	44,943
LG Function: Pre-Primary and Primary Education				35,917	7,106
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,237	0
LCII: Kapteng				2,237	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classrooms in Kapteng		Conditional Grant to SFG	N/A	2,237	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kapteng				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to kapteng p/s		Conditional Grant to SFG	N/A	4,320	0

Vote: 612 Kween District**2015/16 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>		286,195	56,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,361	7,106
LCII: Kabukoch				5,564	1,227
Item: 263104 Transfers to other govt. units					
Kabukoch Primary School	Chemuny village	Conditional Grant to Primary Education	N/A	5,564	1,227
LCII: Kapting				3,899	1,195
Item: 263104 Transfers to other govt. units					
Kapteng primary school	Kapting village	Conditional Grant to Primary Education	N/A	3,899	1,195
LCII: Kerop				9,400	2,113
Item: 263104 Transfers to other govt. units					
Kapcheropta Primary school	Kapkure village	Conditional Grant to Primary Education	N/A	4,144	923
Kapteror Primary School	Chemakalal village	Conditional Grant to Primary Education	N/A	5,257	1,190
LCII: Toswo				10,497	2,571
Item: 263104 Transfers to other govt. units					
Kirwoko Primary School	Kapchesikor village	Conditional Grant to Primary Education	N/A	5,304	1,165
Songenwo Primary School	Koswo village	Conditional Grant to Primary Education	N/A	5,193	1,406
LG Function: Secondary Education				117,762	37,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,762	37,837
LCII: Kabukoch				47,685	13,487
Item: 263104 Transfers to other govt. units					
Kapkoch S S	Chemuny village	Conditional Grant to Secondary Education	N/A	47,685	13,487
LCII: Toswo				70,077	24,350
Item: 263104 Transfers to other govt. units					
Toswo Progressive s s	Chesimwo village	Conditional Grant to Secondary Education	N/A	70,077	24,350
Sector: Health				7,791	1,286
LG Function: Primary Healthcare				7,791	1,286
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	898
LCII: Kerop				3,591	898
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 612 Kween District**2015/16 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>		286,195	56,720
Kapteror	kerop village	Conditional Grant to PHC- Non wage	N/A	3,591	898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	389
LCII: Kabukoch				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Kabkoch HCII	Sererwo	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Toswo				3,000	194
Item: 263313 Conditional transfers for PHC- Non wage					
Atar HCIII	Chesimwo	Conditional Grant to PHC- Non wage	N/A	3,000	194
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Toswo				2,000	0
Item: 312104 Other Structures					
costruction of springs	anio kapchemwabit	Conditional Grant to PAF monitoring	N/A	2,000	0

Vote: 612 Kween District**2015/16 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>		94,281	12,163
Sector: Works and Transport				12,403	6,781
LG Function: District, Urban and Community Access Roads				12,403	6,781
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,445	3,445
LCII: Serere				3,445	3,445
Item: 263312 Conditional transfers for Road Maintenance					
Kaptum s/c	Cheminy- Kapsomu road 2kms	URF	N/A	3,445	3,445
			(completed)		
Output: District Roads Maintainence (URF)				8,958	3,336
LCII: Kapsomo				6,118	3,336
Item: 242003 Other					
routine mtce of cheminy-moyok road	kaptum-kaproron-moyok	Uganda road fund	N/A	6,118	3,336
LCII: Kaptum				2,840	0
Item: 242003 Other					
mechanical road mtce of bumotoi-kaptum	kaptum s/c	Uganda road fund	N/A	2,840	0
Sector: Education				44,839	5,187
LG Function: Pre-Primary and Primary Education				44,839	5,187
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,517	0
LCII: Kaptum				4,517	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of 2 classrooms in Kaptum		Conditional Grant to SFG	Works Underway	4,517	0
Output: Latrine construction and rehabilitation				16,200	0
LCII: Cheminy				16,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined up latrines in cheminy p/s	cheminy	Conditional Grant to SFG	N/A	16,200	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Cheminy				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks to Cheminy p/s		Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,802	5,187
LCII: Aloman				5,785	1,185
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		94,281	12,163
Kapkwere primary school	Kapkwere village	Conditional Grant to Primary Education	N/A	5,785	1,185
LCII: Cheminy Item: 263104 Transfers to other govt. units				6,764	2,158
Cheminy Primary School	Cheminy village	Conditional Grant to Primary Education	N/A	6,764	2,158
LCII: Kaptum Item: 263104 Transfers to other govt. units				7,253	1,844
Kaptum primary school	Kaptum village	Conditional Grant to Primary Education	N/A	7,253	1,844
Sector: Health				35,039	194
LG Function: Primary Healthcare				35,039	194
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				32,039	0
LCII: Chebinyiny Item: 231001 Non Residential buildings (Depreciation)				32,039	0
OPD Construction of Kaptum HCIII Phase 1	Kaptum village	PRDP	N/A	32,039	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	194
LCII: Chebinyiny Item: 263313 Conditional transfers for PHC- Non wage				3,000	194
Kaptum HCIII	Chebinyiny	Conditional Grant to PHC- Non wage	N/A	3,000	194
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Chebinyiny Item: 312104 Other Structures				2,000	0
construction of springs	chebinyiny spring	Conditional Grant to PAF monitoring	N/A	2,000	0

Vote: 612 Kween District**2015/16 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>		54,959	3,747
Sector: Works and Transport				3,359	3,359
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,359</i>	<i>3,359</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,359	3,359
LCII: Kere				3,359	3,359
Item: 263312 Conditional transfers for Road Maintenance					
kiriki s/c	kiriki -kere road	URF	N/A (completed)	3,359	3,359
Sector: Health				4,200	389
LG Function: Primary Healthcare				4,200	389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	389
LCII: Kapsama				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Kapsama HCII	Kapsama	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Kiriki				3,000	194
Item: 263313 Conditional transfers for PHC- Non wage					
Kiriki HCIII	kiriki	Conditional Grant to PHC- Non wage	N/A	3,000	194
Sector: Water and Environment				47,400	0
LG Function: Rural Water Supply and Sanitation				47,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,400	0
LCII: Kiriki				25,400	0
Item: 312104 Other Structures					
Drilling and installation of bore holes		Conditional transfer for Rural Water	N/A	22,000	0
rehabilitation of bore holes	kiriki village	Conditional transfer for Rural Water	N/A	3,400	0
LCII: Korite				22,000	0
Item: 312104 Other Structures					
Drilling and installation of bore holes	korite village	Conditional transfer for Rural Water	N/A	22,000	0

Vote: 612 Kween District**2015/16 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>		52,770	12,522
Sector: Works and Transport				5,116	4,254
LG Function: District, Urban and Community Access Roads				5,116	4,254
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,602	3,601
LCII: Kitawoi				3,602	3,601
Item: 263312 Conditional transfers for Road Maintenance					
kitawoi s/c	posha-rwanda road 2kms	URF	N/A (completed)	3,602	3,601
Output: District Roads Maintainence (URF)				1,515	653
LCII: Sumoton				1,515	653
Item: 242003 Other					
mechanical road mtce of kapherotwa-ktany road	kitawoi s/c	Uganda road fund	N/A (mtce done)	1,515	653
Sector: Education				24,656	7,847
LG Function: Pre-Primary and Primary Education				24,656	7,847
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,656	7,847
LCII: Kewakween				6,188	2,224
Item: 263104 Transfers to other govt. units					
Teren-Boy Primary School	Teren-Boy village	Conditional Grant to Primary Education	N/A	6,188	2,224
LCII: Kitawoi				5,146	1,540
Item: 263104 Transfers to other govt. units					
Kitawoi Primary School	Kitawoi village	Conditional Grant to Primary Education	N/A	5,146	1,540
LCII: Sumoton				5,588	1,619
Item: 263104 Transfers to other govt. units					
Sumaton Primary School	Sumaton village	Conditional Grant to Primary Education	N/A	5,588	1,619
LCII: Tarak				7,735	2,464
Item: 263104 Transfers to other govt. units					
Tarak Primary School	Tarak village	Conditional Grant to Primary Education	N/A	7,735	2,464
Sector: Health				3,000	421
LG Function: Primary Healthcare				3,000	421
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	421
LCII: Kitawoi				3,000	421
Item: 263313 Conditional transfers for PHC- Non wage					
Terenpoy HCIII	Terenpoy	Conditional Grant to PHC- Non wage	N/A	3,000	421

Vote: 612 Kween District**2015/16 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>		52,770	12,522
Sector: Water and Environment				19,998	0
LG Function: Rural Water Supply and Sanitation				19,998	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Tarak				2,000	0
Item: 312104 Other Structures					
construction of springs	anio yapchesang in kopkwobalyet village	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Teren-Boy				2,000	0
Item: 312104 Other Structures					
construction of springs	anio meimei	Conditional transfer for Rural Water	N/A	2,000	0
Output: Construction of piped water supply system				15,998	0
LCII: Tabagon				15,998	0
Item: 312104 Other Structures					
GFS rehabilitation Psiwa	Chemomul RGC	Conditional transfer for Rural Water	N/A	15,998	0

Vote: 612 Kween District**2015/16 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>		349,519	77,720
Sector: Works and Transport				129,818	5,089
LG Function: District, Urban and Community Access Roads				129,818	5,089
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				88,159	0
LCII: Nyimei				88,159	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation of	nyimei-kiriki	Roads Rehabilitation Grant	N/A	88,159	0
kwanyiny-kiriki road					
Output: Bridge Construction				35,265	0
LCII: Nyimei				35,265	0
Item: 231003 Roads and bridges (Depreciation)					
construction of Sundet	nyimei river	LGMSD (Former LGDP)	N/A	35,265	0
bridge					
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,784	3,784
LCII: Kapkwata				3,784	3,784
Item: 263312 Conditional transfers for Road Maintenance					
Kwanyiny s/c	national park -nyimei road 4kms	URF	N/A	3,784	3,784
			(completed)		
Output: District Roads Maintainence (URF)				2,610	1,305
LCII: Kapkwata				2,610	1,305
Item: 242003 Other					
routine mtce of	kwanyiy s/c	Uganda road fund	N/A	2,610	1,305
kapkwata-kwanyiy road					
			(mtce done)		
Sector: Education				215,501	71,789
LG Function: Pre-Primary and Primary Education				79,424	7,903
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,252	0
LCII: Kapkworos				52,252	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2		Conditional Grant to SFG	Works Underway	52,252	0
classrooms plus office					
in kaborotwo					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,172	7,903
LCII: Kapkwata				7,987	2,508
Item: 263104 Transfers to other govt. units					
Kworus Primary School	Sisimach village	Conditional Grant to Primary Education	N/A	7,987	2,508
LCII: Kapkworos				4,736	1,501
Item: 263104 Transfers to other govt. units					

Vote: 612 Kween District**2015/16 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>		349,519	77,720
Kaporotwo primary school	Kaporotwo village	Conditional Grant to Primary Education	N/A	4,736	1,501
LCII: Kaplegep Item: 263104 Transfers to other govt. units				6,046	1,207
Kaplegep Primary School	Kaplegep village	Conditional Grant to Primary Education	N/A	6,046	1,207
LCII: Nyime Item: 263104 Transfers to other govt. units				8,403	2,686
Kapkwata primary school	Sumotwo village	Conditional Grant to Primary Education	N/A	3,423	1,239
Kwanyiy Primary School	Kawuswo village	Conditional Grant to Primary Education	N/A	4,980	1,447
LG Function: Secondary Education				136,077	63,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,077	63,886
LCII: Kapkwata Item: 263104 Transfers to other govt. units				63,873	26,476
Kapkwata S S	Sumotwo village	Conditional Grant to Secondary Education	N/A	63,873	26,476
LCII: Kapkwokoi Item: 263104 Transfers to other govt. units				72,204	37,410
Kworus S S	Sisimach village	Conditional Grant to Secondary Education	N/A	72,204	37,410
Sector: Health				4,200	842
LG Function: Primary Healthcare				4,200	842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	842
LCII: Kapkwata Item: 263313 Conditional transfers for PHC- Non wage				1,200	421
Kworus HCII	Sisimach	Conditional Grant to PHC- Non wage	N/A	1,200	421
LCII: Nyime Item: 263313 Conditional transfers for PHC- Non wage				3,000	421
Kwanyiy HCIII	kawuswo	Conditional Grant to PHC- Non wage	N/A	3,000	421

Vote: 612 Kween District**2015/16 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>		181,773	30,049
Sector: Works and Transport				15,776	9,131
LG Function: District, Urban and Community Access Roads				15,776	9,131
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,524	6,524
LCII: Tuikat				6,524	6,524
Item: 263312 Conditional transfers for Road Maintenance					
Kwosir s/c	moikut-kitawoi road 3kms	URF	N/A (completed)	6,524	6,524
Output: District Roads Maintenance (URF)				9,252	2,607
LCII: Kapngotiny				9,252	2,607
Item: 242003 Other					
routine mtce of bugema-terenboy road	kwosir-kitawi s/c/s	Uganda road fund	N/A (mtce done)	5,465	2,607
mechal road mtce of bugema-terenboy road	kwosir s/c	Uganda road fund	N/A	3,787	0
Sector: Education				50,955	20,529
LG Function: Pre-Primary and Primary Education				30,291	8,671
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,291	8,671
LCII: Kapngotiny				8,011	2,342
Item: 263104 Transfers to other govt. units					
Benet Primary School	Kokngotiny village	Conditional Grant to Primary Education	N/A	8,011	2,342
LCII: Kere				16,289	5,088
Item: 263104 Transfers to other govt. units					
Kere Primary School	Kongta village	Conditional Grant to Primary Education	N/A	16,289	5,088
LCII: Kwosir				5,990	1,241
Item: 263104 Transfers to other govt. units					
Kwosir Primary School	Kamatelong village	Conditional Grant to Primary Education	N/A	5,990	1,241
LG Function: Secondary Education				20,664	11,857
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,664	11,857
LCII: Kere				20,664	11,857
Item: 263104 Transfers to other govt. units					
Kwosir Girls SS	kere	Conditional Grant to Secondary Education	N/A	20,664	11,857
Sector: Health				8,741	389
LG Function: Primary Healthcare				8,741	389
<i>Capital Purchases</i>					

Vote: 612 Kween District**2015/16 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>		181,773	30,049
Output: OPD and other ward construction and rehabilitation				950	0
LCII: Kapngotiny				950	0
Item: 231001 Non Residential buildings (Depreciation)					
Benet HCIII (Live Fencing)	Kapngotiny village	Conditional Grant to PHC- Non wage	N/A	950	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	0
LCII: Kere				3,591	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kongta	kongta village	Conditional Grant to PHC- Non wage	N/A	3,591	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	389
LCII: Kapngotiny				3,000	194
Item: 263313 Conditional transfers for PHC- Non wage					
Benet HCIII	Cheptantan	Conditional Grant to PHC- Non wage	N/A	3,000	194
LCII: Tuikat				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Tuikat HCII	Tuikat	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				106,302	0
LG Function: Rural Water Supply and Sanitation				106,302	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kere				2,000	0
Item: 312104 Other Structures					
construction of springs		Conditional Grant to PAF monitoring	N/A	2,000	0
LCII: Tuikat				2,000	0
Item: 312104 Other Structures					
construction of springs	Lakatet spring in tindet village	Conditional Grant to PAF monitoring	N/A	2,000	0
Output: PRDP-Construction of piped water supply system				102,302	0
LCII: Kwosir				102,302	0
Item: 312104 Other Structures					
construction of kwosir GFS phase iii	kametolong viillage	Other Transfers from Central Government	N/A	102,302	0

Vote: 612 Kween District**2015/16 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>		201,360	7,889
Sector: Works and Transport				2,192	2,192
<i>LG Function: District, Urban and Community Access Roads</i>				2,192	2,192
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,192	2,192
LCII: Not Specified				2,192	2,192
Item: 263312 Conditional transfers for Road Maintenance					
Moyok s/c	Chekwater-Nyimeiri road 2.5kms	URF	N/A	2,192	2,192
			(completed)		
Sector: Education				61,377	4,605
<i>LG Function: Pre-Primary and Primary Education</i>				61,377	4,605
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,200	0
LCII: Kaplegeg Soi				46,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in kaplegeg		Conditional Grant to SFG	Works Underway	46,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,177	4,605
LCII: Kablyo				5,762	1,805
Item: 263104 Transfers to other govt. units					
Kablyo Primary School	Chepusurwa village	Conditional Grant to Primary Education	N/A	5,762	1,805
LCII: Moyok				9,416	2,800
Item: 263104 Transfers to other govt. units					
Moyok Primary School	Moyok village	Conditional Grant to Primary Education	N/A	9,416	2,800
Sector: Health				4,791	1,092
<i>LG Function: Primary Healthcare</i>				4,791	1,092
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,591	898
LCII: Kablyo				3,591	898
Item: 263318 Conditional transfers for NGO Hospitals					
Kablyo	Kablyo village	Conditional Grant to PHC- Non wage	N/A	3,591	898
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	194
LCII: Moyok				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Moyok HCII	Moyok	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				133,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				133,000	0

Vote: 612 Kween District

2015/16 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>		201,360	7,889
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				133,000	0
LCII: Moyok				133,000	0
Item: 312104 Other Structures					
Construction of kwanyiny GFS phase viii	moyok village	Conditional Grant to PAF monitoring	N/A	133,000	0

Vote: 612 Kween District**2015/16 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>		126,923	16,563
Sector: Works and Transport				28,249	8,543
LG Function: District, Urban and Community Access Roads				28,249	8,543
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,201	1,201
LCII: Cheptarre				1,201	1,201
Item: 263312 Conditional transfers for Road Maintenance					
Improvement of 3kms cheptere- ngoryomwet road	cheptere- ngoryomwet road	URF	N/A	1,201	1,201
cheptere- ngoryomwet road Ngenge s/c	3kms				
Output: District Roads Maintenance (URF)				27,048	7,342
LCII: Kapkwot				6,234	816
Item: 242003 Other					
routine mtce of seretyo-loch		Uganda road fund	N/A	2,447	816
			(mtce done)		
mechanical road mtce of atar-mokoty road	ngenge s/c	Uganda road fund	N/A	3,787	0
LCII: Sundet				20,814	6,527
Item: 242003 Other					
routine mtce of ngenge-sundet road	ngenge s/c	Uganda road fund	N/A	13,051	6,527
			(mtce done)		
mechanical road mtce of nabukut-sundet road	ngenge s/c	Uganda road fund	N/A	7,763	0
Sector: Education				10,545	2,069
LG Function: Pre-Primary and Primary Education				10,545	2,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,545	2,069
LCII: Chepsukunya Town Board				5,170	1,001
Item: 263104 Transfers to other govt. units					
Chepsukunya Primary School	Chepsukunya cell	Conditional Grant to Primary Education	N/A	5,170	1,001
LCII: Kapkwot				5,375	1,067
Item: 263104 Transfers to other govt. units					
Ngenge Primary School	Kaptulel village	Conditional Grant to Primary Education	N/A	5,375	1,067
Sector: Health				27,130	5,951
LG Function: Primary Healthcare				27,130	5,951
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				19,203	4,947
LCII: Chepsukunya Town Board				18,830	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 612 Kween District**2015/16 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>		126,923	16,563
Renovation of floor, walls and ceiling of Maternity ward	Town board	PRDP	N/A	17,000	0
Retention		PRDP	N/A	1,830	0
LCII: Kapkwot				374	4,947
Item: 231001 Non Residential buildings (Depreciation)					
ngenge OPD retention		PRDP	N/A	374	4,947
Output: OPD and other ward construction and rehabilitation				1,327	0
LCII: Kapkwot				1,327	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
PHD Dev- monitoring projects(Ngenge, Kaproron, Binyinyi, terenpoy, Benet HFs)		Conditional Grant to PHC - development	N/A	1,327	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	1,004
LCII: Chepsukunya Town Board				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Chepsukunya HCII	Chepsukunya	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Kapkwot				3,000	421
Item: 263313 Conditional transfers for PHC- Non wage					
Ngenge HCIII	Cheringir	Conditional Grant to PHC- Non wage	N/A	3,000	421
LCII: Sikwo				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Sikwo HCII	Atar	Conditional Grant to PHC- Non wage	N/A	1,200	194
LCII: Sundet				1,200	194
Item: 263313 Conditional transfers for PHC- Non wage					
Sundet HCII	Sundet	Conditional Grant to PHC- Non wage	N/A	1,200	194
Sector: Water and Environment				61,000	0
LG Function: Rural Water Supply and Sanitation				61,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				61,000	0
LCII: Cheptarre				6,800	0
Item: 312104 Other Structures					
rehabilitation of boreholes	Ngaryomwet villge	Conditional Grant to PAF monitoring	N/A	3,400	0

Vote: 612 Kween District**2015/16 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>		126,923	16,563
rehabilitation of bore holes	cheptere village	Conditional transfer for Rural Water	N/A	3,400	0
LCII: Kapachirya Item: 312104 Other Structures				3,400	0
Bore hole rehabilitation	kabachirya lower village	Conditional transfer for Rural Water	N/A	3,400	0
LCII: Kapterit Item: 312104 Other Structures				22,000	0
Drilling and installation of bore holes	kipterit village	Conditional Grant to PAF monitoring	N/A	22,000	0
LCII: Kubobei Item: 312104 Other Structures				22,000	0
drilling and installation of bore holes	kubobei village	Conditional Grant to PAF monitoring	N/A	22,000	0
LCII: Sikwo Item: 312104 Other Structures				3,400	0
rehabilitation of bore holes	Sikwo village	Conditional Grant to PAF monitoring	N/A	3,400	0
LCII: Sundet Item: 312104 Other Structures				3,400	0
rehabilitation of bore holes	sundet p/s	Conditional transfer for Rural Water	N/A	3,400	0

Vote: 612 Kween District**2015/16 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>		2,574	0
Sector: Education				1,120	0
<i>LG Function: Pre-Primary and Primary Education</i>				1,120	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,120	0
LCII: Not Specified				1,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Monitoring		Not Specified	N/A	1,120	0
Sector: Health				654	0
<i>LG Function: Primary Healthcare</i>				654	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				654	0
LCII: Not Specified				654	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	N/A	654	0
Sector: Public Sector Management				800	0
<i>LG Function: Local Government Planning Services</i>				800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				800	0
LCII: Not Specified				800	0
Item: 231005 Machinery and equipment					
Purchase of flipchart stand, office chairs and desk		Not Specified	N/A	800	0

Vote: 612 Kween District**2015/16 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

2015/16 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