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## Vote:612 Kween District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kween District*

**Date:** 13/05/2019

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

# Vote:612 Kween District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	205,953	229,872	112%
Discretionary Government Transfers	2,971,973	2,448,439	82%
Conditional Government Transfers	10,630,362	8,285,546	78%
Other Government Transfers	2,463,209	1,300,948	53%
Donor Funding	190,000	99,804	53%
<b>Total Revenues shares</b>	<b>16,461,496</b>	<b>12,364,608</b>	<b>75%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	719,615	271,600	267,353	38%	37%	98%
Internal Audit	67,263	40,024	39,649	60%	59%	99%
Administration	1,469,435	1,284,463	1,162,661	87%	79%	91%
Finance	263,686	200,227	200,152	76%	76%	100%
Statutory Bodies	623,226	496,166	375,406	80%	60%	76%
Production and Marketing	1,680,037	968,176	823,377	58%	49%	85%
Health	3,527,381	2,804,524	2,118,066	80%	60%	76%
Education	5,839,442	4,435,233	4,190,900	76%	72%	94%
Roads and Engineering	794,315	628,399	493,388	79%	62%	79%
Water	539,403	384,541	194,985	71%	36%	51%
Natural Resources	98,881	87,040	46,649	88%	47%	54%
Community Based Services	838,812	764,214	534,779	91%	64%	70%
<b>Grand Total</b>	<b>16,461,496</b>	<b>12,364,608</b>	<b>10,447,366</b>	<b>75%</b>	<b>63%</b>	<b>84%</b>
<i>Wage</i>	<i>9,025,890</i>	<i>6,794,518</i>	<i>6,794,500</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,929,291</i>	<i>2,451,571</i>	<i>2,189,153</i>	<i>62%</i>	<i>56%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,316,315</i>	<i>3,018,716</i>	<i>1,369,242</i>	<i>91%</i>	<i>41%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>190,000</i>	<i>99,804</i>	<i>99,804</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### Cumulative receipts

By the end of third quarter, the District had cumulative receipt of UGX. 12,364,608,000 i.e. 75% of the planned UGX. 16,461,496,000. The good budget performance was due to 100% release of all development grants.

Local revenue cumulatively performed at UGX. 229,872,000 i.e. 112% of the expected annual collection of UGX. 205,953,000, contributing 1.4% of the total District revenue collection by third quarter. This good performance was as a result of increased collections in rent from Kere, timber harvesting in Kapkwata forest and increased economic activities due to road construction.

Cumulatively, the Central Government grants performed at UGShs 12,034,933,000 i.e. 75% of the planned UGX. 16,065,544,000. This was 98% contribution to the overall District revenue collection as at end of the second quarter. Discretionary grants were released at 82%, conditional grants performed at 78% while other government transfers performed at 53%. The poor performance in other central government grants was due to the projects under YLP and UWEF.

The cumulative collection from donors/development partners was UGX. 99,804,000 by the end of quarter three. Overall donor funding accounted for 0.6% of the District total revenue collections by end of third Quarter.

#### Disbursement

Cumulatively in quarter two, the District received UGX 12,364,608,000 and disbursed all these funds (UGX. 12,364,608,000) to the departments. Education received the highest amount of the total revenues UGX. 4,435,233,000 whereas Internal Audit got the least UGX. 40,024,000.

#### Expenditure

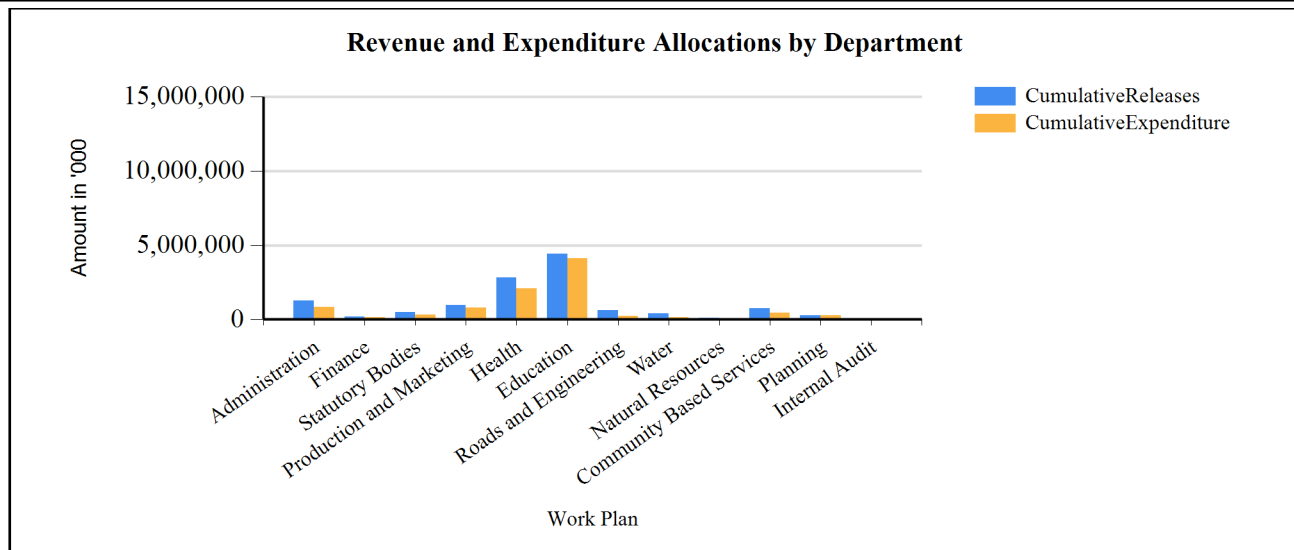
In terms of expenditure, the District cumulatively spent UGX. 10,447,366,000 out of the total cumulative release of UGX. 12,364,608,000 by end of third quarter. 69.4% was spent on Wages, 21.6% spent on Non-Wage recurrent, Domestic Development performed at tune of 7.5% and 1.5% for donor development .

Cumulatively, by the end of second quarter, the District had unspent balance of about UG.X 1,916,242,000 for FY 2018/19. The large proportion of the unspent balance was for capital development whose projects are being awarded and also balances left in accounts to cater for bank accounts management.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>205,953</b>	<b>229,872</b>	<b>112 %</b>
Local Services Tax	26,644	44,297	166 %
Land Fees	16,320	19,028	117 %
Local Hotel Tax	600	0	0 %
Application Fees	30,870	13,550	44 %
Business licenses	14,202	17,678	124 %
Other licenses	4,152	405	10 %
Park Fees	500	1,770	354 %
Animal & Crop Husbandry related Levies	12,733	5,929	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	5,142	69 %
Registration of Businesses	2,940	1,167	40 %
Market /Gate Charges	25,377	4,913	19 %
Other Fees and Charges	26,680	80,915	303 %
Ground rent	5,500	200	4 %
Miscellaneous receipts/income	32,015	34,878	109 %
<b>2a. Discretionary Government Transfers</b>	<b>2,971,973</b>	<b>2,448,439</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	590,086	442,565	75 %
Urban Unconditional Grant (Non-Wage)	45,851	34,388	75 %
District Discretionary Development Equalization Grant	833,245	833,245	100 %
Urban Unconditional Grant (Wage)	233,912	176,370	75 %
District Unconditional Grant (Wage)	1,249,440	942,432	75 %
Urban Discretionary Development Equalization Grant	19,439	19,439	100 %
<b>2b. Conditional Government Transfers</b>	<b>10,630,362</b>	<b>8,285,546</b>	<b>78 %</b>

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Sector Conditional Grant (Wage)	7,542,538	5,675,715	75 %
Sector Conditional Grant (Non-Wage)	1,432,987	996,229	70 %
Sector Development Grant	1,330,459	1,330,459	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	78,795	78,795	100 %
Pension for Local Governments	86,873	80,052	92 %
Gratuity for Local Governments	137,657	103,243	75 %
<b>2c. Other Government Transfers</b>	<b>2,463,209</b>	<b>1,300,948</b>	<b>53 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	63,450	32 %
Northern Uganda Social Action Fund (NUSAF)	643,645	217,358	34 %
Uganda Road Fund (URF)	595,169	453,260	76 %
Uganda Women Entrepreneurship Program(UWEP)	132,951	261,934	197 %
Youth Livelihood Programme (YLP)	335,524	203,821	61 %
Regional Pastoral Livelihoods Resilience Project	560,000	86,444	15 %
<b>3. Donor Funding</b>	<b>190,000</b>	<b>99,804</b>	<b>53 %</b>
United Nations Children Fund (UNICEF)	160,000	53,974	34 %
United Nations Population Fund (UNPF)	30,000	41,400	138 %
<b>Total Revenues shares</b>	<b>16,461,496</b>	<b>12,364,608</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, Local Revenue performance for the second quarters was UGX. 229,872,000, which is 112% of the approved budget estimates of UGX. 205,953,000 for FY 2018/19. Local Service Tax, business licences and other charges performed well since the district and sub counties received compensation from the UNRA. There was also a high Local Revenue collection from land fee and land related levies, and market charges, this is because of increased inward migration and sell of livestock in the District during the quarter. Low performance in inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, political interference, and weak supervision of Sub counties, under declaration, and poor management / administration of locally generated revenues by Lower Local Governments (LLGs).

**Cumulative Performance for Central Government Transfers**

The cumulative performance of other Central Government grants by the end of third quarter was UGX. 1,300,948,000 that was 53% of planned collection of UGX. 2,463,204,000. This poor performance was due to the under performance of YLP, and NUSAF3 whose groups had not been funded while for resilience and FIEFOC are released as when there are activities

**Cumulative Performance for Donor Funding**

By the end of third quarter of FY 2018/19, the District received cumulative donor collection of only UGX. 99,804,000 that was 53%. The anticipated funding from UNICEF has not been realised

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,010,800	739,996	73 %	252,700	285,452	113 %
District Production Services	661,908	78,634	12 %	165,477	44,938	27 %
District Commercial Services	7,329	5,497	75 %	1,832	1,832	100 %
<b>Sub- Total</b>	<b>1,680,037</b>	<b>824,127</b>	<b>49 %</b>	<b>420,009</b>	<b>332,223</b>	<b>79 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	794,315	493,388	62 %	198,579	123,806	62 %
<b>Sub- Total</b>	<b>794,315</b>	<b>493,388</b>	<b>62 %</b>	<b>198,579</b>	<b>123,806</b>	<b>62 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,427,151	2,414,403	70 %	856,788	915,745	107 %
Secondary Education	2,326,927	1,706,987	73 %	581,732	653,607	112 %
Education & Sports Management and Inspection	83,364	67,681	81 %	20,841	18,597	89 %
Special Needs Education	2,000	1,830	92 %	500	1,830	366 %
<b>Sub- Total</b>	<b>5,839,442</b>	<b>4,190,900</b>	<b>72 %</b>	<b>1,459,860</b>	<b>1,589,779</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	98,781	68,030	69 %	24,695	22,864	93 %
Health Management and Supervision	3,428,600	2,050,636	60 %	857,149	662,019	77 %
<b>Sub- Total</b>	<b>3,527,381</b>	<b>2,118,666</b>	<b>60 %</b>	<b>881,845</b>	<b>684,883</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	539,403	198,318	37 %	134,851	103,688	77 %
Natural Resources Management	98,881	46,649	47 %	24,720	13,317	54 %
<b>Sub- Total</b>	<b>638,285</b>	<b>244,967</b>	<b>38 %</b>	<b>159,571</b>	<b>117,005</b>	<b>73 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	838,812	534,979	64 %	202,203	247,385	122 %
<b>Sub- Total</b>	<b>838,812</b>	<b>534,979</b>	<b>64 %</b>	<b>202,203</b>	<b>247,385</b>	<b>122 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,469,435	1,162,661	79 %	367,356	422,685	115 %
Local Statutory Bodies	623,226	375,406	60 %	155,806	147,870	95 %
Local Government Planning Services	719,615	267,353	37 %	179,903	186,125	103 %
<b>Sub- Total</b>	<b>2,812,275</b>	<b>1,805,420</b>	<b>64 %</b>	<b>703,065</b>	<b>756,680</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	263,686	200,227	76 %	65,922	76,458	116 %
Internal Audit Services	67,263	40,024	60 %	16,816	12,785	76 %
<b>Sub- Total</b>	<b>330,949</b>	<b>240,251</b>	<b>73 %</b>	<b>82,737</b>	<b>89,243</b>	<b>108 %</b>
<b>Grand Total</b>	<b>16,461,496</b>	<b>10,452,699</b>	<b>63 %</b>	<b>4,107,869</b>	<b>3,941,003</b>	<b>96 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,238,448</b>	<b>1,053,475</b>	<b>85%</b>	<b>309,610</b>	<b>331,021</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	65,234	48,925	75%	16,308	16,308	100%
District Unconditional Grant (Wage)	624,783	471,264	75%	156,196	158,872	102%
Gratuity for Local Governments	137,657	103,243	75%	34,414	34,414	100%
Locally Raised Revenues	28,000	40,571	145%	7,000	7,208	103%
Multi-Sectoral Transfers to LLGs_NonWage	76,410	54,255	71%	19,103	18,188	95%
Multi-Sectoral Transfers to LLGs_Wage	140,697	176,370	125%	35,174	59,414	169%
Pension for Local Governments	86,873	80,052	92%	21,717	36,616	169%
Salary arrears (Budgeting)	78,795	78,795	100%	19,698	0	0%
<b>Development Revenues</b>	<b>230,986</b>	<b>230,988</b>	<b>100%</b>	<b>57,747</b>	<b>76,996</b>	<b>133%</b>
District Discretionary Development Equalization Grant	138,290	138,290	100%	34,573	46,097	133%
Multi-Sectoral Transfers to LLGs_Gou	92,696	92,698	100%	23,175	30,899	133%
<b>Total Revenues shares</b>	<b>1,469,435</b>	<b>1,284,463</b>	<b>87%</b>	<b>367,357</b>	<b>408,017</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	765,480	647,634	85%	191,369	218,287	114%
Non Wage	472,968	405,841	86%	118,240	117,258	99%
<b>Development Expenditure</b>						
Domestic Development	230,986	109,186	47%	57,747	87,140	151%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,469,435</b>	<b>1,162,661</b>	<b>79%</b>	<b>367,356</b>	<b>422,685</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>121,802</b>	<b>53%</b>	
Domestic Development	121,802		
Donor Development	0		
<b>Total Unspent</b>	<b>121,802</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Administration department received a total of shs: 1,284,463,000 from all its sources of revenue by end of quarter three, this represented 87% of the approved Annual Budget and 111% of the quarter budget, the reason for good performance was because of release of central Government transfers -all DDEG grant both to the district and Sub counties was released and good revenue collection due to improved economic activities.

On the expenditure, the department spent shs 1,162,661,000 and this represented 79 percent of the approved expenditure 9 percent of the funds received remained unspent at the end of the quarter and is explained below;

**Reasons for unspent balances on the bank account**

The un- spent balance is for Administrative capital, Construction of District Store, Construction of two stance pit Latrine, Procurement of Lap tops, completion of Sub county structures, purchase of transport Equipment/ motorcycle which are under implementations and support to livelihood groups pending field appraisal before funding.

**Highlights of physical performance by end of the quarter**

The Administration Department Achieved the following by end of quarter 3, processed and paid salaries for 116 staff in the District & Sub County, paid 43 pensioners salary, paid Gratuity for one staff, monitoring and supervision of Sub counties, payroll management, Coordination of council activities both at district and lower local government, attended Regional and National meetings  
, Conducted refresher course for staff in Education, Health and Sub Counties



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,142</b>	<b>193,684</b>	<b>75%</b>	<b>64,285</b>	<b>64,969</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	32,831	24,623	75%	8,208	8,208	100%
District Unconditional Grant (Wage)	125,904	94,967	75%	31,476	32,015	102%
Locally Raised Revenues	20,000	28,979	145%	5,000	5,149	103%
Multi-Sectoral Transfers to LLGs_NonWage	53,679	45,114	84%	13,420	19,597	146%
Multi-Sectoral Transfers to LLGs_Wage	24,728	0	0%	6,182	0	0%
<b>Development Revenues</b>	<b>6,544</b>	<b>6,543</b>	<b>100%</b>	<b>1,636</b>	<b>2,180</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,544	6,543	100%	1,636	2,180	133%
<b>Total Revenues shares</b>	<b>263,686</b>	<b>200,227</b>	<b>76%</b>	<b>65,922</b>	<b>67,149</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,632	94,967	63%	37,658	32,015	85%
Non Wage	106,510	98,716	93%	26,627	42,262	159%
<b>Development Expenditure</b>						
Domestic Development	6,544	6,543	100%	1,636	2,180	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,686</b>	<b>200,227</b>	<b>76%</b>	<b>65,922</b>	<b>76,458</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance sector received a total of Ugshs 200,227,000 from all sources in quarter three representing 75% of annual budget approved and 101% of the quarter. In quarter three, there was good performance in all grants but local revenue was exceptionally good and this was due to increased economic activities in the district. The harvest of forest products in kapkwata and construction of kapchorwa-suam road construction. There was also good performance on wage of Lower Local Governments

### Reasons for unspent balances on the bank account

The sector had no balances on account at the end of quarter

### Highlights of physical performance by end of the quarter

The sector achieved the following;

Paid all staff salaries from Jan. to March 2019,

Continued with execution of the budget

Prepared and reconciled all accounts

Prepared and submitted half year and quarterly accounts

prepared & filled tax returns to Uganda Revenue Authority.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>595,402</b>	<b>468,342</b>	<b>79%</b>	<b>148,850</b>	<b>148,621</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	323,598	242,698	75%	80,899	80,899	100%
District Unconditional Grant (Wage)	179,052	135,056	75%	44,763	45,530	102%
Locally Raised Revenues	39,000	56,509	145%	9,750	10,040	103%
Multi-Sectoral Transfers to LLGs_NonWage	53,752	34,079	63%	13,438	12,152	90%
<b>Development Revenues</b>	<b>27,824</b>	<b>27,824</b>	<b>100%</b>	<b>7,281</b>	<b>9,275</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,824	27,824	100%	7,281	9,275	127%
<b>Total Revenues shares</b>	<b>623,226</b>	<b>496,166</b>	<b>80%</b>	<b>156,131</b>	<b>157,896</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,052	135,056	75%	44,763	45,530	102%
Non Wage	416,350	212,526	51%	104,087	83,290	80%
<b>Development Expenditure</b>						
Domestic Development	27,824	27,824	100%	6,956	19,051	274%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>623,226</b>	<b>375,406</b>	<b>60%</b>	<b>155,806</b>	<b>147,870</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>120,760</b>	<b>26%</b>			
Wage		0				
Non Wage		120,760				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>120,760</b>	<b>24%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 496,166,000 from all sources in quarter three representing 80% of annual budget approved. and 101% of the quarter planned revenues. The good performance was due to release of all government releases at the threshold. Local revenue performed well due to collection of revenue from forest products.

On expenditure Shs 375,406,000 was spent. This was 60% of the annual planned expenditure and 72% in the quarter. The funds were mainly spent on staff wages , council operations and monitoring.

At the end of the quarter Shs 110,734,000 remained unspent and its meant to pay ex-gratia for LCIs,LC11s and sub county councilors

### Reasons for unspent balances on the bank account

LCI and LCII ex-gratia not paid during this quarter which will be paid in 4th quarter and Honorarium to LCIII councilors that will be paid in 4th quarter

### Highlights of physical performance by end of the quarter

During the quarter under the review; the following was achieved, council held one meeting at the district headquarters, local government PAC held one meeting at the district headquarter to consider 2nd quarter internal audit reports, district land board held one meeting at the district headquarters to consider applications for free lease hold, contracts committee awarded contracts under selective bidding, conducted evaluation of Kitawoi Seed Secondary School and Handed over sites for projects, district service commission picked names of successful applicants in district service commission to ministry of public service, chairman and secretary DSC attended a sensitization meeting organised by ministry of local government.

## Vote:612 Kween District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,544,922</b>	<b>833,061</b>	<b>54%</b>	<b>386,230</b>	<b>252,714</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	3,862	2,897	75%	966	966	100%
District Unconditional Grant (Wage)	25,231	19,031	75%	6,308	6,416	102%
Locally Raised Revenues	2,000	2,898	145%	500	515	103%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	3,245	91%	888	1,411	159%
Other Transfers from Central Government	560,000	86,444	15%	140,000	0	0%
Sector Conditional Grant (Non-Wage)	323,652	242,739	75%	80,913	80,913	100%
Sector Conditional Grant (Wage)	626,627	475,807	76%	156,657	162,493	104%
<b>Development Revenues</b>	<b>135,115</b>	<b>135,115</b>	<b>100%</b>	<b>33,779</b>	<b>45,038</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	16,646	16,646	100%	4,162	5,549	133%
Sector Development Grant	103,469	103,469	100%	25,867	34,490	133%
<b>Total Revenues shares</b>	<b>1,680,037</b>	<b>968,176</b>	<b>58%</b>	<b>420,009</b>	<b>297,752</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,858	494,838	76%	162,964	168,909	104%
Non Wage	893,064	266,143	30%	223,266	111,265	50%
<b>Development Expenditure</b>						
Domestic Development	135,115	63,146	47%	33,779	52,049	154%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,680,037</b>	<b>824,127</b>	<b>49%</b>	<b>420,009</b>	<b>332,223</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:612 Kween District****Quarter3**

Non Wage	72,080		
<b>Development Balances</b>	<b>71,969</b>	<b>53%</b>	
Domestic Development	71,969		
Donor Development	0		
<b>Total Unspent</b>	<b>144,049</b>	<b>15%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The production sector received a total of Ughs 968,176,000 from all sources by end of quarter three representing 58% of annual budget approved and 71% of quarter planned revenues. The poor performance was due to poor performance release of Resilience projects funds. All other grants performed either at threshold or above.

Ushs 824,127,000 was spent representing 49% of the annual planned expenditure and 79% in the quarter. The main expenditures were on wages, training of staff, supervision of staff and payment of retentions.

At the end of the quarter Ushs 144,049,000 (15%) remained unspent and the activities are ongoing and can be explained below.

**Reasons for unspent balances on the bank account**

Funds for development under construction of mini animal clinic had naot been spent and funds under agriculture extension development had not all been spent due to the fact that procurement process was still in progress

**Highlights of physical performance by end of the quarter**

The production sector achieved the following;

Paid salaries to staff, vaccination of animals, registered model farmers, supervision of major diseases, trained fish farmers, trained staff, submission of reports to MAAIF, supervision of staff, registered and profiled the farmers organisation, paid retentions and conducted farmer field visits

Under trade development service; Trade sensitization meetings held across the district, mobilization of traders for registration with URBs and on the market linkage; there was linking farmers to the market internationally and producer groups sensitized for value addition.

## Vote:612 Kween District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,734,287</b>	<b>2,053,588</b>	<b>75%</b>	<b>683,572</b>	<b>686,249</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,862	2,897	75%	966	966	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	6,369	76%	2,082	2,009	96%
Sector Conditional Grant (Non-Wage)	106,725	80,044	75%	26,681	26,681	100%
Sector Conditional Grant (Wage)	2,615,372	1,964,279	75%	653,843	656,593	100%
<b>Development Revenues</b>	<b>793,094</b>	<b>750,936</b>	<b>95%</b>	<b>198,273</b>	<b>237,306</b>	<b>120%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	100,000	51,567	52%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,873	32,873	100%	8,218	10,958	133%
Sector Development Grant	560,221	560,221	100%	140,055	186,740	133%
<b>Total Revenues shares</b>	<b>3,527,381</b>	<b>2,804,524</b>	<b>80%</b>	<b>881,845</b>	<b>923,555</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,615,372	1,964,279	75%	653,843	656,593	100%
Non Wage	118,916	87,944	74%	29,729	28,290	95%
<b>Development Expenditure</b>						
Domestic Development	693,094	14,876	2%	173,273	0	0%
Donor Development	100,000	51,567	52%	25,000	0	0%
<b>Total Expenditure</b>	<b>3,527,381</b>	<b>2,118,666</b>	<b>60%</b>	<b>881,845</b>	<b>684,883</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,366</b>	<b>0%</b>			
Wage		0				
Non Wage		1,366				
<b>Development Balances</b>		<b>684,493</b>	<b>91%</b>			
Domestic Development		684,493				

**Vote:612 Kween District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>685,859</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Kween Health sector received 2,804,524,000 (80%) the approved annual budget and (105%) of the third quarter. This increase was attributed to all release of development grants to both HLG and LLGs . The funds Received for Q3 wage (100%),NON-Wage 100%, DDEG 100%

The sector spent 2,118,666,000 (60%) of the annual approved budget and (78%) of the quarter, The sector spent wage.100% , non-wage 100%, and 24% development . the unspent balance is for capital development.

**Reasons for unspent balances on the bank account**

Delayed procurement process and award of contracts hence affect timely implementation of construction works.

**Highlights of physical performance by end of the quarter**

During the quarter, the sector implemented the following activities;

paid salaries to 296 health workers,

3 technical support supervision(MPDSR, HIV mentoring),

1 integrated support supervision,

1performance review meetings, 2 DHT meetings, 1DHMT meeting, 2 monitoring and supervision, 2 coordination and planning meetings, HIV/ MPDSR, QI



## Vote:612 Kween District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,292,028</b>	<b>3,912,820</b>	<b>74%</b>	<b>1,323,007</b>	<b>1,412,441</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	6,759	5,069	75%	1,690	1,690	100%
District Unconditional Grant (Wage)	31,289	23,601	75%	7,822	7,956	102%
Locally Raised Revenues	5,000	7,245	145%	1,250	1,287	103%
Multi-Sectoral Transfers to LLGs_NonWage	4,628	3,521	76%	1,157	1,404	121%
Sector Conditional Grant (Non-Wage)	943,813	629,348	67%	235,953	314,744	133%
Sector Conditional Grant (Wage)	4,300,540	3,235,630	75%	1,075,135	1,085,360	101%
<b>Development Revenues</b>	<b>547,413</b>	<b>522,413</b>	<b>95%</b>	<b>136,853</b>	<b>174,138</b>	<b>127%</b>
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,552	71,552	100%	17,888	23,851	133%
Sector Development Grant	450,861	450,861	100%	112,715	150,287	133%
<b>Total Revenues shares</b>	<b>5,839,442</b>	<b>4,435,233</b>	<b>76%</b>	<b>1,459,860</b>	<b>1,586,578</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,331,829	3,259,230	75%	1,082,957	1,093,316	101%
Non Wage	960,200	650,896	68%	240,050	319,333	133%
<b>Development Expenditure</b>						
Domestic Development	522,413	280,774	54%	130,603	177,131	136%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>5,839,442</b>	<b>4,190,900</b>	<b>72%</b>	<b>1,459,860</b>	<b>1,589,779</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,693				
<b>Development Balances</b>						
Domestic Development		241,639	46%			

**Vote:612 Kween District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>244,333</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total of Ugshs 4,435,233,000 from all sources in quarter three representing 76% of annual budget approved and 109% of the quarter planned revenues. These performance was above the threshold due to release of UPE and USE capitation grant which performed at 0 percent resulting from release calendar. Local revenue performed well due to collection of revenue from forest products.

On expenditure Shs 4,190,900,000 was spent. This was 72% of the annual planned expenditure and 109% in the quarter. The funds were mainly spent on staff wages, monitoring and inspection of all government aided schools. At the end of the quarter Shs 244,333,000 (6%) remained unspent and is explained below.

**Reasons for unspent balances on the bank account**

Delayed procurement processes due to changes in policy guidelines from ministry of education and sports. Bids are currently advertised.

**Highlights of physical performance by end of the quarter**

inspection and monitoring of schools in the district, purchase of books of accounts for financial transactions in the department.

salaries paid to all primary, secondary teachers and non teaching staff

payment of UPE and USE grants to primary and secondary schools respectively

education and headteachers meetings conducted

attending regional and national workshops and meetings

Conducted head teachers meetings

## Vote:612 Kween District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>659,264</b>	<b>359,807</b>	<b>55%</b>	<b>164,816</b>	<b>13,451</b>	<b>8%</b>
District Unconditional Grant (Wage)	47,601	35,905	75%	11,900	12,104	102%
Multi-Sectoral Transfers to LLGs_NonWage	263,359	166,132	63%	65,840	1,347	2%
Multi-Sectoral Transfers to LLGs_Wage	10,994	0	0%	2,749	0	0%
Other Transfers from Central Government	337,310	157,770	47%	84,327	0	0%
<b>Development Revenues</b>	<b>135,051</b>	<b>268,592</b>	<b>199%</b>	<b>33,763</b>	<b>178,558</b>	<b>529%</b>
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	15,667	133%
Multi-Sectoral Transfers to LLGs_Gou	88,051	88,051	100%	22,013	29,350	133%
<b>Total Revenues shares</b>	<b>794,315</b>	<b>628,399</b>	<b>79%</b>	<b>198,579</b>	<b>192,009</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,595	35,905	61%	14,649	12,104	83%
Non Wage	600,669	323,902	54%	150,167	36,821	25%
<b>Development Expenditure</b>						
Domestic Development	135,051	133,581	99%	33,763	74,880	222%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>794,315</b>	<b>493,388</b>	<b>62%</b>	<b>198,579</b>	<b>123,806</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		135,010				
Donor Development		0				
<b>Total Unspent</b>		<b>135,010</b>	<b>21%</b>			

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## Vote:612 Kween District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had cumulatively received Ushs 628,399,000 from all sources representing 79 percent . The good performance was due to release of all budget development funds.

Cumulatively Ushs 493,388,000 was spent representing 62 percent of the approved expenditure. leaving unspent balance of Ushs 135,010,000 which will be explained below

### Reasons for unspent balances on the bank account

The unspent balances are graveling Cheminy-Bugema-Terenboy-Atar road done in collaboration with IFDC. The initial site identified for gravel did not yield much and another site had to identified

### Highlights of physical performance by end of the quarter

The sector achieved the following;  
paid salaries to all staff fro January to march,  
maintained 3 dump trucks, 1 vibro roller, 2 motor graders and 1 wheel loader  
21.5 kms maintained 11 LLGs,  
1 equipment shade constructed  
1 culvet installed in Kapmweting stream

## Vote:612 Kween District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,943</b>	<b>92,081</b>	<b>37%</b>	<b>61,736</b>	<b>9,550</b>	<b>15%</b>
District Unconditional Grant (Wage)	4,001	3,018	75%	1,000	1,017	102%
Multi-Sectoral Transfers to LLGs_NonWage	3,153	1,814	58%	788	600	76%
Multi-Sectoral Transfers to LLGs_Wage	12,138	0	0%	3,035	0	0%
Other Transfers from Central Government	195,920	63,450	32%	48,980	0	0%
Sector Conditional Grant (Non-Wage)	31,732	23,799	75%	7,933	7,933	100%
<b>Development Revenues</b>	<b>292,460</b>	<b>292,460</b>	<b>100%</b>	<b>73,115</b>	<b>97,487</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	55,500	55,500	100%	13,875	18,500	133%
Sector Development Grant	215,907	215,907	100%	53,977	71,969	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>539,403</b>	<b>384,541</b>	<b>71%</b>	<b>134,851</b>	<b>107,037</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,139	3,001	19%	4,035	1,000	25%
Non Wage	230,804	48,707	21%	57,701	9,203	16%
<b>Development Expenditure</b>						
Domestic Development	292,460	146,611	50%	73,115	93,484	128%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>539,403</b>	<b>198,318</b>	<b>37%</b>	<b>134,851</b>	<b>103,688</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17				
Non Wage		40,356				
<b>Development Balances</b>						
Domestic Development		145,849				

**Vote:612 Kween District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>186,222</b>	<b>48%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulatively shs. 384,541,000 from all sources representing 71% of the total budget and 79% of the quarter budget. The under performance was due non release FIEFOC funds as planned

The funds were spent on paying wages, non wage activities and development activities amounting to 198,318,000.

**Reasons for unspent balances on the bank account**

The unspent funds is for payment of 2 GFS in Benet and Kwosir (works at completion level) and Protection of 4 spring wells (works at completion level) which will be paid in fourth Quarter

**Highlights of physical performance by end of the quarter**

Among the outputs and achievements are:- 1 DWSCC meeting held, Staff salaries paid, Quarterly report prepared and submitted to MWE and MoLG, post construction support to 2 WUC for 2 water sources, 9 pump mechanics trained on O&M, data on water sources collected and updated, 1 Social mobilization meeting held, 18 water user committees established and trained, Sanitation week celebrated, 4 springs protected in Kwosir, Benet, Kaptum and Kitwaoi Sub counties, 1 solar powered BH estended in Ngenge S/C, 20 water sources tested and retention paid

## Vote:612 Kween District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,025</b>	<b>55,184</b>	<b>82%</b>	<b>16,756</b>	<b>16,851</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,794	4,345	75%	1,449	1,448	100%
District Unconditional Grant (Wage)	46,708	35,231	75%	11,677	11,877	102%
Locally Raised Revenues	7,000	10,143	145%	1,750	1,802	103%
Multi-Sectoral Transfers to LLGs_NonWage	4,862	3,469	71%	1,215	1,058	87%
Sector Conditional Grant (Non-Wage)	2,661	1,996	75%	665	665	100%
<b>Development Revenues</b>	<b>31,856</b>	<b>31,856</b>	<b>100%</b>	<b>7,964</b>	<b>10,619</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	11,856	11,856	100%	2,964	3,952	133%
<b>Total Revenues shares</b>	<b>98,881</b>	<b>87,040</b>	<b>88%</b>	<b>24,720</b>	<b>27,469</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,708	35,231	75%	11,677	11,877	102%
Non Wage	20,317	11,418	56%	5,079	1,440	28%
<b>Development Expenditure</b>						
Domestic Development	31,856	0	0%	7,964	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,881</b>	<b>46,649</b>	<b>47%</b>	<b>24,720</b>	<b>13,317</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,535</b>	<b>15%</b>			
Wage		0				
Non Wage		8,535				
<b>Development Balances</b>		<b>31,856</b>	<b>100%</b>			
Domestic Development		31,856				
Donor Development		0				

**Vote:612 Kween District****Quarter3**

<b>Total Unspent</b>	<b>40,391</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources Department at the end of quarter received Ug Shs 87,040,424 which was 88% of approved budget and 85% in the quarter. The good performance is attributed to release of all grants as planned. Local revenue performed exceptionally well due to forest timber being harvested at Kapkwata Plantation under Uganda Wildlife Authority.

Shs 33,367,113= was spent by end of the quarter representing 75% mainly on staff salaries. A reconnaissance survey was conducted to identify institutional land and to ascertain their boundaries in the District for purposes of Surveying and land titling in order to secure Government investments.

**Reasons for unspent balances on the bank account**

Funds for land surveying and titling was carried forward pending engagement of a District Surveyor to undertake the survey and production of survey data files

**Highlights of physical performance by end of the quarter**

The sector achieved the following; staff were paid monthly salaries for January, February and March, 2019

Mobilization and collection of local revenue from timber royalties from Kapkwata Softwood Forest Plantation being harvesting continued

Sourcing of a District Surveyor to undertake surveying of institutional land in the District remained on.

Monitoring and evaluation for environmental compliance was conducted for 4 Rivers, 5 wetlands was conducted considering the long dry spell that prevailed during the Quarter



## Vote:612 Kween District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,399</b>	<b>136,692</b>	<b>71%</b>	<b>48,350</b>	<b>42,794</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	7,725	5,794	75%	1,931	1,931	100%
District Unconditional Grant (Wage)	110,165	83,096	75%	27,541	28,013	102%
Locally Raised Revenues	4,000	5,796	145%	1,000	1,030	103%
Multi-Sectoral Transfers to LLGs_NonWage	19,567	15,296	78%	4,892	5,719	117%
Multi-Sectoral Transfers to LLGs_Wage	27,538	0	0%	6,885	0	0%
Sector Conditional Grant (Non-Wage)	24,404	18,303	75%	6,101	6,101	100%
<b>Development Revenues</b>	<b>645,414</b>	<b>627,522</b>	<b>97%</b>	<b>153,853</b>	<b>373,349</b>	<b>243%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	55,000	48,237	88%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,939	101,939	100%	25,485	33,980	133%
Other Transfers from Central Government	468,475	457,347	98%	117,119	332,703	284%
<b>Total Revenues shares</b>	<b>838,812</b>	<b>764,214</b>	<b>91%</b>	<b>202,203</b>	<b>416,143</b>	<b>206%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,703	83,096	60%	34,426	28,013	81%
Non Wage	55,696	36,968	66%	13,924	16,199	116%
<b>Development Expenditure</b>						
Domestic Development	590,414	366,679	62%	147,603	203,173	138%
Donor Development	55,000	48,237	88%	6,250	0	0%
<b>Total Expenditure</b>	<b>838,812</b>	<b>534,979</b>	<b>64%</b>	<b>202,203</b>	<b>247,385</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	16,628		
<b>Development Balances</b>	<b>212,607</b>	<b>34%</b>	
Domestic Development	212,607		
Donor Development	0		
<b>Total Unspent</b>	<b>229,235</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the third quarter, the department received a total of 764,214,000 shillings, representing 97 % of the total annual budget for the department. Good performance was registered under local revenue performance, due to the 118% allocations to the department, while poor performance was registered under the donor funding as the department did not receive any funds in the quarter from that source. From these revenue received, 36 women groups were funded, salaries were paid for the 18 departmental staff, youth council activities, women council activities were successfully conducted.

**Reasons for unspent balances on the bank account**

Funds for groups under The Youth Livelihood Program were not spent in the third quarter because they had not been released by the center. Funds for the groups under the people with disability special grants were not also disbursed to the groups as the desk and field appraisal was not completed by the third quarter and so funds will be disbursed in the Fourth quarter. The contractor for the women protection center was not paid in the third quarter because works are ongoing, as there was a delay in the procurement process.

**Highlights of physical performance by end of the quarter**

The following is a highlight of the physical performance achieved by the department by the end of the third quarter.

- Staff salaries were paid to 18 staff for the month of January, February and March
- 36 groups were empowered to improve their income levels under the UWEP program
- Monthly progress reports were produced and submitted to the ministry of gender
- 4 homeless children were supported and resettled back into their communities
- follow up of cases of children in conflict with the law was done
- Quarterly youth council executive, quarterly PWDs council executive meetings were conducted to review work plans and the budget framework paper.
- Retention for construction of the women protection center was paid to the contractor
- Environmental and social screening the women protection center project was done
- Monitoring of all the groups funded under the youth livelihood program was done
- The youth executive committee was able to mobilize the youth across the district to recover the youth livelihood fund.
- 12 Community development officers were facilitated to submit reports to the district
- Training of groups for funding under the UWEP program was done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,058</b>	<b>47,331</b>	<b>80%</b>	<b>14,765</b>	<b>15,174</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	24,140	18,106	75%	6,035	6,035	100%
District Unconditional Grant (Wage)	29,218	22,039	75%	7,305	7,430	102%
Locally Raised Revenues	4,000	5,796	145%	1,000	1,030	103%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	1,391	82%	425	680	160%
<b>Development Revenues</b>	<b>660,557</b>	<b>224,269</b>	<b>34%</b>	<b>165,139</b>	<b>11,520</b>	<b>7%</b>
District Discretionary Development Equalization Grant	5,507	5,507	100%	1,377	1,836	133%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,405	1,404	100%	351	469	134%
Other Transfers from Central Government	643,645	217,358	34%	160,911	9,216	6%
<b>Total Revenues shares</b>	<b>719,615</b>	<b>271,600</b>	<b>38%</b>	<b>179,903</b>	<b>26,695</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,218	22,039	75%	7,305	7,430	102%
Non Wage	29,840	25,292	85%	7,460	8,511	114%
<b>Development Expenditure</b>						
Domestic Development	650,557	220,022	34%	162,639	170,184	105%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>719,615</b>	<b>267,353</b>	<b>37%</b>	<b>179,903</b>	<b>186,125</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		4,247				

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Donor Development	0		
<b>Total Unspent</b>	<b>4,247</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The planning sector cumulatively received a total of Ugshs 271,600,000 from all sources by end of quarter two representing 38% of annual budget approved. The poor performance was due to non-release of NUSAF3 whose projects are being approved. The funds were mainly spent on staff wages, office operations including NUSAF3.

Cumulatively the sector spent 267,353,000 leaving an unspent balance of Ushs 4,247,000 which is explained below

**Reasons for unspent balances on the bank account**

The funds were for NUSAF3 monitoring and data collection

**Highlights of physical performance by end of the quarter**

- Salaries paid to three staff January to march
- Supported HLG and LLGs on preparation of Quarter 3 Reports,
- Draft statistical abstract prepared

Under NUSAF

- Coordination of NUSAF3 activities including payment of CBF allowances
- Chemwania trench construction
- Kaptare-kululu-kere road construction
- Tuikat trench construction
- Chemuron-kaplegepsoi community road construction
- Kapkwata trench construction
- Kaplegep trench construction
- Nyimei trench construction
- Chebinyiny trench construction
- Cheminy trench construction

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,263</b>	<b>40,024</b>	<b>60%</b>	<b>16,816</b>	<b>12,785</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	13,518	10,139	75%	3,380	3,380	100%
District Unconditional Grant (Wage)	25,488	19,225	75%	6,372	6,481	102%
Locally Raised Revenues	4,000	5,796	145%	1,000	1,030	103%
Multi-Sectoral Transfers to LLGs_NonWage	6,440	4,864	76%	1,610	1,895	118%
Multi-Sectoral Transfers to LLGs_Wage	17,817	0	0%	4,454	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>67,263</b>	<b>40,024</b>	<b>60%</b>	<b>16,816</b>	<b>12,785</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,305	19,225	44%	10,826	6,481	60%
Non Wage	23,958	20,799	87%	5,990	6,304	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,263</b>	<b>40,024</b>	<b>60%</b>	<b>16,816</b>	<b>12,785</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

as at quarter three the department had received shs 40,024,000 which is 60% of the annual budget and 76% of the quarterly budget . shs 19,225,000 was spent on salaries the balance of shs 20,799,000 was spent on the department operations.

### Reasons for unspent balances on the bank account

no funds remained

### Highlights of physical performance by end of the quarter

the department achieved the following;

paid salaries for the audit staff

prepared and submitted 1 audit report to relevant authorities

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### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Pensioners paid salary, 109 staff salaries paid at the District and sub county, ULGA subscription paid, monitoring of DDEG projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of; all council activities, National & Local functions held, recruitment of staff in critical positions.,	116 staff paid salaries, pension and gratuity paid to due pensioners, one integrated support supervision and monitoring conducted on DDEG/ Other programmes in Sub Counties, attended National & regional meetings, and Administrative issues handled.		Pensioners paid salary, 109 staff salaries paid at the District and sub county, monitoring of projects	116 staff paid salaries, pension and gratuity paid to due pensioners, one integrated support supervision and monitoring conducted on DDEG/ Other programmes in Sub Counties, attended National & regional meetings, and Administrative issues handled.
211101 General Staff Salaries	624,783	471,264	75 %		158,872
211103 Allowances (Incl. Casuals, Temporary)	3,000	1	0 %		1
212105 Pension for Local Governments	86,873	84,465	97 %		29,000
212107 Gratuity for Local Governments	137,657	87,794	64 %		26,554
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	2,000	200 %		1,000
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,340	67 %		640
221009 Welfare and Entertainment	2,000	400	20 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	2,567	257 %		670
221012 Small Office Equipment	1,000	485	49 %		325
221017 Subscriptions	2,500	440	18 %		440
222001 Telecommunications	1,200	1,350	113 %		600

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222002 Postage and Courier	500	51	10 %	51
223004 Guard and Security services	1,500	900	60 %	300
223005 Electricity	1,200	1,861	155 %	259
223006 Water	1,000	200	20 %	200
224004 Cleaning and Sanitation	2,000	540	27 %	300
227001 Travel inland	21,100	50,735	240 %	17,818
227002 Travel abroad	2,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	2,000
228002 Maintenance - Vehicles	4,000	9,889	247 %	7,580
228004 Maintenance – Other	3,000	4,123	137 %	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	500
321617 Salary Arrears (Budgeting)	78,795	78,795	100 %	0
Wage Rect:	624,783	471,264	75 %	158,872
Non Wage Rect:	364,325	330,936	91 %	89,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	989,108	802,200	81 %	248,411

Reasons for over/under performance: Limited office space  
Lack of transport Equipment  
Low Local revenue base

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99%) Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	(99%)	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum, Regional and National meetings and printing of monthly payroll registers and payslips, conduct data capture	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum, Regional and National meetings and printing of monthly payroll registers and payslips, conduct data capture
%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(99%)	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub c	(99%)Staff at district and sub counties appraised this includes, health workers, teachers, Sub county Chiefs , extension staff etc
%age of staff whose salaries are paid by 28th of every month	(99%) All staff in the district payroll paid salaries by 28th of every month	(90%)	()	(90%)116, staff paid salaries, 43 pensioners paid pension by 28th day of the month

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%age of pensioners paid by 28th of every month	(80%) All pensioners in the district pension payroll paid pension by 28th of every month	(80%)	(0)	(80%)43 pensioners and one pensioner for gratuity paid. some pension files are being processed
Non Standard Outputs:	Handle Rewards and Sanctions cases and submit to relevant authorities	Prepared submissions to DSC for confirmation, study leave and promotions	Handle Rewards and Sanctions cases and submit to relevant authorities	Prepared submissions to DSC for confirmation, study leave and promotions
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	2,380	238 %	1,100
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	15,800	9,304	59 %	3,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,584	63 %	4,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	12,584	63 %	4,734
Reasons for over/under performance:	Limited office space			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialized institutions,	(0)	(0)	(1)No activity undertaken
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(yes)	(0)	(yes)Capacity Building Policy in Place
Non Standard Outputs:	Support the District Council for a learning tour	Finalizing on the development of the clients Charter		Finalizing on the development of the clients Charter
221003 Staff Training	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	Inadequate funds to support the needs of staff under Capacity building			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	11 Sub counties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	spot monitoring conducted in selected Sub Counties			spot monitoring conducted in selected Sub Counties
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	4,500	3,025	67 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,025	61 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,025	61 %		430
Reasons for over/under performance: Difficulty terrain and poor roads hinders accessibility in the sub counties					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Support to minor repairs	N/A			N/A
227001 Travel inland	234	234	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234	234	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234	234	100 %		0
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll cleaning done	Data capture conducted			Data capture conducted
227001 Travel inland	1,000	100	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	100	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	100	10 %		0
Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					

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%age of staff trained in Records Management	(4%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	(90%)	(0)	(90%)Timely delivery of mails to all relevant stakeholders and ministries ensured, Security of personal files provided.
Non Standard Outputs:	Timely delivery of mails/ letters to the concerned authorities,Personal files updated.	Delivery of mails, procurement of files and stationary		Delivery of mails, procurement of files and stationary
221011 Printing, Stationery, Photocopying and Binding	500	465	93 %	465
227001 Travel inland	4,500	3,242	72 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,707	74 %	1,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,707	74 %	1,881
Reasons for over/under performance:	Lack of adequate storage Equipment and limited office space for Archives			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(5) purchase of two laptops,	(0)	(0)N/A	(5)Not undertaken , will be procured in the 4th Quarter
No. of administrative buildings constructed	(1) Construction of a District Store, Completion of toilets for CAO'S Office done, Metallic shelves for Registry done, completion of fencing of the Administration block done,	(1)	(1)Construction of a District Store, Completion of toilets for CAO'S Office done, Metallic shelves for Registry done, completion of fencing of the Administration block done,	(1)Scope of Works for Construction of District Store completed, completing the construction of the D toilet in CAO,s office
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	90,790	2,812	3 %	0
312104 Other Structures	30,000	13,676	46 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,290	16,488	12 %	0
Donor Dev:	0	0	0 %	0
Total:	138,290	16,488	12 %	0
Reasons for over/under performance:	Need for more funding to the sector to finance all its planned activities			
Total For Administration : Wage Rect:	624,783	471,264	75 %	158,872
Non-Wage Reccurent:	396,559	351,586	89 %	96,584

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<i>GoU Dev:</i>	<i>138,290</i>	<i>16,488</i>	<i>12 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,159,632</i>	<i>839,337</i>	<i>72.4 %</i>	<i>255,456</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) At the district headquarters Annual performance report discussed and approved	()		()n/a	()n/a
Non Standard Outputs:	payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,4 meetings of&nbsp; reconciliation of releases,4 co-ordination trips to various ministries,bank charges paid	payment of salaries to 20 staff,Accountable and office stationary purchased,reconciliation of releases,vehicle repaired and service and tax returns filled.		payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,1 meetings of&nbsp; reconciliation of releases,1 co-ordination trips to various ministries,bank charges paid	payment of salaries to 20 staff,Accountable and office stationary purchased,reconciliation of releases,vehicle repaired and service and tax returns filled.
211101 General Staff Salaries	125,904	94,967	75 %		32,015
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,937	98 %		1,537
221012 Small Office Equipment	1,231	650	53 %		500
221014 Bank Charges and other Bank related costs	2,000	2,739	137 %		1,849
224004 Cleaning and Sanitation	600	400	67 %		220
227001 Travel inland	23,000	20,159	88 %		7,089
228002 Maintenance - Vehicles	2,500	2,500	100 %		1,200
Wage Rect:	125,904	94,967	75 %		32,015
Non Wage Rect:	33,831	30,884	91 %		12,895
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,735	125,852	79 %		44,910
Reasons for over/under performance:	nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000) 11 sub-countries and 2 town councils	(34800)		(2000)11 sub-countries and 2 town councils	(1800)11 sub-countries and 2 town councils

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Non Standard Outputs:	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization, collections and banking	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	supervision and monitoring of local revenue mobilization, collections and banking
221011 Printing, Stationery, Photocopying and Binding	1,000	1,239	124 %	614
227001 Travel inland	4,000	3,975	99 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,214	104 %	2,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,214	104 %	2,814

Reasons for over/under performance: n/a

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-03-31) 11 sub-counties and 2 town councils	(31-03-2019)	(2019-03-31) 11 sub-counties and 2 town councils	(011 sub-counties and 2 town councils
Non Standard Outputs:	&nbsp;4 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	supervision visits and mentoring to lower local governments on budgeting and execution.	1 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	supervision visits to lower local governments on budgeting and execution.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,992	199 %	1,430
227001 Travel inland	3,000	3,743	125 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,735	143 %	2,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,735	143 %	2,665

Reasons for over/under performance: n/a

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	&nbsp;local purchase orders, payment vouchers, and other Accounting books and records procured, 12 Reconciliation of accounting information & 4 supervisory visits of expenditure management done.	procurement of local purchase orders, payment vouchers and other accounting records/ books, reconciliation of other financial information and supervision of expenditure management.	procurement of local purchase orders, payment vouchers, and other Accounting books and records and Reconciliation of accounting information , 1 supervisory visits of expenditure management done.	procurement of local purchase orders, payment vouchers and other accounting records/ books, reconciliation of other financial information



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221011 Printing, Stationery, Photocopying and Binding	1,000	1,080	108 %	300
227001 Travel inland	4,000	3,876	97 %	1,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,956	99 %	2,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,956	99 %	2,092
Reasons for over/under performance: n/a				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()	()n/a	()n/a
Non Standard Outputs:	Annual Financial statements prepared and submitted to the offices of Auditor General & Accountant General			
	Monthly, quarterly, half year and Nine months financial statements prepared and submitted to various stakeholders and timely.	Nine months and quarterly financial statements prepared and submitted to various stakeholders	Nine months and quarterly financial statements prepared and submitted to various stakeholders and timely.	Nine months and quarterly financial statements prepared and submitted to various stakeholders
221011 Printing, Stationery, Photocopying and Binding	1,000	845	85 %	198
227001 Travel inland	4,000	5,967	149 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,812	136 %	2,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,812	136 %	2,198
Reasons for over/under performance: nill				
<i>Total For Finance : Wage Rect:</i>	<i>125,904</i>	<i>94,967</i>	<i>75 %</i>	<i>32,015</i>
<i>Non-Wage Reccurent:</i>	<i>52,831</i>	<i>53,602</i>	<i>101 %</i>	<i>22,665</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,735</i>	<i>148,569</i>	<i>83.1 %</i>	<i>54,680</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Local council administration coordinated	The council held three normal council meeting at the district headquarters			The council held one normal council meeting at the district headquarters
211101 General Staff Salaries	179,052	135,056	75 %		45,530
211103 Allowances (Incl. Casuals, Temporary)	255,853	71,313	28 %		24,163
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	7,540	377 %		80
221011 Printing, Stationery, Photocopying and Binding	1,000	2,175	218 %		1,185
221012 Small Office Equipment	600	190	32 %		0
222001 Telecommunications	500	80	16 %		0
227001 Travel inland	7,695	7,472	97 %		2,262
228002 Maintenance - Vehicles	3,000	15,666	522 %		8,881
Wage Rect:	179,052	135,056	75 %		45,530
Non Wage Rect:	271,148	104,436	39 %		36,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450,200	239,492	53 %		82,101
Reasons for over/under performance: The council devotes most of their time in deliberating non developmental issues. Limited funds to meet council business and activities					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	procurement management services coordinated in the district	Procurement and disposal unit evaluated kitawoi seed secondary school, travelled to Mbale solicitor general office to seek for clearance of kitawoi seed secondary school, awarded contracts under selective bidding and handed over sites for projects		1 contracts committee meeting	Procurement and disposal unit evaluated kitawoi seed secondary school, travelled to Mbale solicitor general office to seek for clearance of kitawoi seed secondary school, awarded contracts under selective bidding and handed over sites for projects
211103 Allowances (Incl. Casuals, Temporary)	5,650	2,840	50 %		1,100

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221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,633	82 %	590
221012 Small Office Equipment	500	199	40 %	95
222001 Telecommunications	100	90	90 %	0
227001 Travel inland	1,870	3,316	177 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	8,078	55 %	1,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	8,078	55 %	1,805

Reasons for over/under performance: Lengthy procurement processes delays awarding of contracts  
Limited funds to enable the unit conduct all the mandated activities  
Limited office space

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	staff recruitment services conducted and coordinated	submitted quarterly reports to ministry of public service, the secretary DSC and chairperson attended a sensitization meeting hosted by ministry of local government		submitted quarterly reports to ministry of public service, the secretary DSC and chairperson attended a sensitization meeting hosted by ministry of local government
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,000	19 %	0
221004 Recruitment Expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	700	400	57 %	0
221011 Printing, Stationery, Photocopying and Binding	500	515	103 %	515
221012 Small Office Equipment	200	454	227 %	230
227001 Travel inland	3,380	4,271	126 %	1,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	6,640	55 %	2,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,980	6,640	55 %	2,176

Reasons for over/under performance: The commission was not meeting quorum during the period hence no much work done  
The work of the commission depends on submissions from CAO's office

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) All sub counties	(10)	(all sub counties	(10) District
No. of Land board meetings	(4) District	(1)	(1) District	(1) District

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Non Standard Outputs:	land management services coordinated	3 board meeting held at the district headquarters to approve land applications, 2 journey to kampala to consult ministry of lands on land matters		1 board meeting held at the district headquarters to approve land applications, one journey to kampala to consult ministry of lands on land matters
211103 Allowances (Incl. Casuals, Temporary)	4,050	2,960	73 %	670
221009 Welfare and Entertainment	490	250	51 %	90
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	100	121	121 %	0
222001 Telecommunications	60	70	117 %	0
227001 Travel inland	1,500	2,494	166 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	5,895	92 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	5,895	92 %	1,540
Reasons for over/under performance:	continuous land wrangles especially in the lower belt of the district and limited funds to meet all board activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District headquarters	(3)	()	(1)District Headquarters
No. of LG PAC reports discussed by Council	(4) District headquarters	(1)	()District	(1)District Headquarters
Non Standard Outputs:	local government financial accountability activities coordinated and conducted	One meeting held at the district headquarters to consider internal audit reports for the district council accounts, binyiny and kaproron town councils internal audit		One meeting held at the district headquarters to consider internal audit reports for the district council accounts, binyiny and kaproron town councils internal audit
211103 Allowances (Incl. Casuals, Temporary)	5,670	3,640	64 %	1,820
221009 Welfare and Entertainment	940	540	57 %	180
221011 Printing, Stationery, Photocopying and Binding	300	310	103 %	30
222001 Telecommunications	200	60	30 %	20
227001 Travel inland	1,890	1,000	53 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,550	62 %	2,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,550	62 %	2,770
Reasons for over/under performance:	Non implementation of PAC recommendations by the concerned actors Limited funds to enable Pac conduct all its mandated activities			

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District headquarters	(3)		(1)District	(3)District Headquarters
Non Standard Outputs:	local government political and executive oversight functions conducted	Monitored all government programmes and activities in the whole district and handed over project sites for financial year 2018/2019		1 monitoring conducted	Monitored all government programmes and activities in the whole district and handed over project sites for financial year 2018/2019
221009 Welfare and Entertainment	1,200	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	19,400	28,582	147 %		9,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	28,582	136 %		9,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	28,582	136 %		9,180
Reasons for over/under performance:	Limited funds to enable members conduct comprehensive monitoring Limited information availed to members of executive committee.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	standing committee services conducted	One meeting per committee to discuss departmental performance for quarter two FY 2018/19		1 standing committees conducted	One meeting per committee to discuss departmental performance for quarter two FY 2018/19
211103 Allowances (Incl. Casuals, Temporary)	27,600	20,563	75 %		7,963
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,350	20,563	73 %		7,963
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,350	20,563	73 %		7,963

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### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Division amongst the council members Limited funds to enable standing committees perform all their mandated activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	179,052	135,056	75 %		45,530
<i>Non-Wage Reccurent:</i>	362,598	179,743	50 %		62,004
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,650	314,799	58.1 %		107,534

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension and advisory services provided Farmers trained on application of improved and appropriate yield enhancing technologies (seeds fertilizers, improved breed/ stocks, improved feeds) Service providers along the value chain registered Priority commodities promoted and commercialized along the value chains Basic agriculture statistics collected, analyzed and shared Farmer organizations trained in agribusiness Multi-sectoral planning and review meetings held Capacity of extensions workers both public and private developed Study visits for farmers, farmer organizations and value chain actors organized Resources for extension services properly managed Model farms established Demonstration sites established registration				Training on improved yield enhancing technologies Training of farmers and farmer organisations Registration and profiling of households and farmer organisations Farmer field visits Data collection Technical backstopping Audit and finance , monitoring, supervision, submission of reports to MAAIF and attending national workshops , Motorcycle maintenance , purchase of stationary, training of extension staff, vaccination programs.
211101 General Staff Salaries	626,627	475,914	76 %		162,601
221011 Printing, Stationery, Photocopying and Binding	62	76,001	122582 %		76,001

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227001 Travel inland	299,222	140,531	47 %	0
Wage Rect:	626,627	475,914	76 %	162,601
Non Wage Rect:	299,284	216,532	72 %	76,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	925,911	692,446	75 %	238,602

Reasons for over/under performance: There was limited transport facilities for extension staff  
Long dry spell, Had to reach areas within sub counties due poor road network

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Irrigation system installed Fishing nets, fingerlings, pipes and assorted fishing equipment procured pruning saws and assorted coffee management equipment			Purchased 1 coffee Roaster , 1 Milk processing equipment and 500 kgs of honey
281504 Monitoring, Supervision & Appraisal of capital works	35,000	0	0 %	0
312104 Other Structures	48,789	46,500	95 %	46,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	46,500	55 %	46,500
Donor Dev:	0	0	0 %	0
Total:	83,789	46,500	55 %	46,500

Reasons for over/under performance: Inadquate funding, guidelines for utilisation of this funds was not clear

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	inspection of&nbsp;   slaughters and&nbsp;   buchers supervision of slaughter slabs training of butcher owners   			inspection of&nbsp;   slaughters and&nbsp;   buchers supervision of slaughter slabs training of butcher owners   
227001 Travel inland	1,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Conducted 5 training		Conducted 5 training	
221002 Workshops and Seminars	3,000	1,954	65 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,954	65 %	1,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,954	65 %	1,704

Reasons for over/under performance: None

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	collection of vaccination from Entebbe Vaccination of animals  purchase of syringes, cold chains and fridges supervision submission of reports monitoring and   evaluation 		Vaccination of cattle against CBPP,rabies, NCD	
211103 Allowances (Incl. Casuals, Temporary)	60,000	141	0 %	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,154	38 %	0
224006 Agricultural Supplies	30,000	0	0 %	0
227001 Travel inland	381,000	26,188	7 %	26,109
227004 Fuel, Lubricants and Oils	26,000	0	0 %	0

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228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,000	27,483	5 %	26,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,000	27,483	5 %	26,109

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	train fish&nbsp;farmers conduct tours supervision conducted technical backstopping siting and construction, stocking of fishponds  <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>			Training of farmers on water quality, fishpond construction and fish pond management

227001 Travel inland	2,901	2,724	94 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	2,724	94 %	1,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,901	2,724	94 %	1,277

Reasons for over/under performance:

Inadquate funding for PMG funding  
Lack of water bodies  
Lack of transport  
Lack of fish hatcheries

**Output : 018205 Crop disease control and regulation**

N/A				
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Non Standard Outputs:		demonstration surveillance radio talk show quality assurance inspection field visits  agricultural show technical backstopping monitoring  <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>	Support supervision of extension workers. Collection of plant clinic kit from entebbe		
221003	Staff Training	1,000	396	40 %	0
227001	Travel inland	3,000	2,180	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,576	64 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,576	64 %	0
Reasons for over/under performance:		Inadquate funding for PMG programs Had to reach areas at lower local governments			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Surveillance on Tsetse infestation Sensitization of communities on Sleeping sickness/ Trypanosomiasis			
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> <li> <span style="font-size: 10px;">Payments wages for support staff</span> </li> <li> <span style="font-size: 10px;">Establishment of crop, animal and fisheries demos</span> </li> <li> <span style="font-size: 10px;">Administration and Management of Kere DFI</span> </li> <li> <span style="font-size: 10px;">Training of farmers on Improved farming methods</span> </li> </ul>			
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	submission of reports to MAAIF, Submission of URA returns,			
211101 General Staff Salaries	25,231	18,924	75 %	6,308
221011 Printing, Stationery, Photocopying and Binding	800	212	27 %	0
227001 Travel inland	5,000	5,920	118 %	2,930
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	25,231	18,924	75 %	6,308
Non Wage Rect:	6,800	6,132	90 %	2,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,031	25,056	78 %	9,238

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Inadquate funding for PMG activities, Drought leading to shortage water and pasture Office space still remains a challenge Bad road network to the sub counties Few staff at district level inadquate wage.					
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	19,680	0	0 %		0
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,680	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,680	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(3) kapchorwa	(2)		(0)awareness on business registrations, cooperative movement, financial literacy and general aware on trade activities.	(2)2 awareness meetings on business registration, cooperative movement, general trade awareness and financial literacy
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) sub counties	(1)		(1)sensitization on general trade activities,business registrations, cooperative registration,and laws and policies in place.	(1)1 sensitization on general trade awareness, business registration and cooperative registration and movement
No of businesses inspected for compliance to the law	(24) across the district	(8)		(6)inspection of hotels, shops, eating houses, lodges, guest houses, supermarkets, clinics and other business enterprises.	(0)8 hotels inspected for compliance,shops, eating houses,lodges, clinics and other businesses for health related compliance.

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No of businesses issued with trade licenses	(30) across the district	(11)	(8)data collection of all enterprises across the district and liaising with respective sub counties to ensure that all are issued with licenses.	(11)data collected of 10 sub counties and 1 town council for all enterprises and submitted to MTIC.
Non Standard Outputs:	sensitizing the business community about trade licensing. organizing trade fairs and exhibitions <quickprintreadystate style="display: none;"></quickprintreadystate>		NA	
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %	63
227001 Travel inland	500	375	75 %	125
228004 Maintenance – Other	250	188	75 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	inadequate funds, lack of office space,lack of office equipment like desktop and laptop,photocopying machine and transport facility			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) kapchorwa	(1)	(1)awareness of laws and policies in place,enterprise selection, and general enterprises awareness.	(1)1 radio talk show conducted on agribusiness enterprises, laws and policies in place,enterprises selection and general awareness
No of businesses assited in business registration process	(5) sub counties	(6)	(1)	(6)6 business and farmer groups assisted for registration with UNBS and MTIC
No. of enterprises linked to UNBS for product quality and standards	(15) across the district	(3)	()	(3)3 Businesses assisted for to register and linked to UNBS
Non Standard Outputs:	carry out entrepreneurship trainings for SMEs <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>	training of farmer groups, registering farmer groups into cooperatives and SACCOs,mobilization of business groups.		training of farmer groups, registering farmer groups into cooperatives and SACCOs,mobilization of business groups.

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221012 Small Office Equipment	250	188	75 %	63
227001 Travel inland	250	188	75 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	375	75 %	125

Reasons for over/under performance: Transport facility is a greatest challenge, and inadequate funds.

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(5) across the district	(5)	()	(5) producer groups linked to markets internationally through Action Aid organization across the district
No. of market information reports disseminated	(12) district	(2)	()	(2)2 market information disseminated to farmers and traders across the district
Non Standard Outputs:	 <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001 Travel inland	700	525	75 %	175
227004 Fuel, Lubricants and Oils	29	22	75 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	829	622	75 %	207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829	622	75 %	207

Reasons for over/under performance: shortage of manpower, inadequate office space and lack of transport facilities for the department

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(40) across the district	(14)	()	(14) cooperative groups supervised and mentored across the district
No. of cooperative groups mobilised for registration	(20) across the district	(6)	()	(6)6 farmer groups mobilized for registration and mentored across the district
No. of cooperatives assisted in registration	(5) across the district	(6)	()	(6)6 cooperatives assisted in registration across the district as multipurpose cooperative societies and SACCOs

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Non Standard Outputs:		audit cooperative societies  handle arbitration cases  train leaders and members on key cooperative related aspects  <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011	Printing, Stationery, Photocopying and Binding	250	188	75 %	63
221012	Small Office Equipment	250	188	75 %	63
227001	Travel inland	1,500	1,125	75 %	375
228002	Maintenance - Vehicles	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,875	75 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,875	75 %	625
Reasons for over/under performance:		inadequate funds and shortage of manpower.			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(2) across the district	(1)	(0)	(1)tourism master plan mainstreamed in the district development plan and the activity is on going
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(8) across the district	(5)	(0)	(5)5 hotels and lodges inspected for compliance to the laws and standards
No. and name of new tourism sites identified		(15) sub counties	(5)	(0)	(0)5 tourism sites identified and profiled within the district
Non Standard Outputs:		profile tourism sites  profile tourism investment opportunities.  inspect tourism facilities  <quickprintreadystate style="display: none;"></quickprintreadystate>			
227001	Travel inland	1,000	750	75 %	250



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227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: shortage of office space and lack of transport facility				
<b>Output : 018306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(5) across the district	(2)	(0)	(2)2 opportunities identified for industrial development in Irish potatoes and maize value addition across the district.
No. of producer groups identified for collective value addition support	(4) sub counties	(1)	(0)	(1)1 producer groups identified for collective value addition support.
No. of value addition facilities in the district	(25) across the district	(3)	(0)	(3)3 value addition facilities inspected at the district for standards and available laws
A report on the nature of value addition support existing and needed	(3) sub counties	(0)	(0)	(0)5 value addition support needed across the district and 4 available in the district
Non Standard Outputs:	train industrialists on appropriate technology <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	500	375	75 %	125
227004 Fuel, Lubricants and Oils	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: inadequate funds to implement all the activities especially the development component				
Total For Production and Marketing : Wage Rect:	651,858	494,838	76 %	168,909
Non-Wage Recurrent:	889,514	262,898	30 %	109,853
GoU Dev:	118,469	46,500	39 %	46,500
Donor Dev:	0	0	0 %	0
Grand Total:	1,659,841	804,237	48.5 %	325,263

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## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()		(3000)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(530)4NGO health facilities(Likil HCII, Kabelyo HCII, Kongta HCII & Kapteror HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	()		(150)4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	(76)4NGO health facilities(Likil HCII, Kabelyo HCII, Kongta HCII & Kapteror HCII
Non Standard Outputs:	4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	7,300 OPD service ( screening and treatment of patients). 309 DPT3 Immunisation services( Static, outreaches, child days plus), 3 School Health visit made 99 deliveries , 200 ANC visit made., follow up of mothers 12. Health promotion, CME conducted, Environmental Health, community mobilisation 9 Report sub mission( HMIS, attendance to duty reports		4 HF ( Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	1 OPD service ( screening and treatment of patients). 2. Immunisation services( Static, outreaches, child days plus), 3. School Health 4 ANC services, follow up of mothers 5. Health promotion, CME , Environmental Health, community mobilisation 6. Report sub mission( HMIS, attendance to duty reports
263369 Support Services Conditional Grant (Non-Wage)	4,723	3,542	75 %		1,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,723	3,542	75 %		1,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,723	3,542	75 %		1,181
Reasons for over/under performance:	Nil				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(190) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	( )	(190)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(190) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
No of trained health related training sessions held.	(100) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	( )	(25)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(25) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
Number of outpatients that visited the Govt. health facilities.	(1000000) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	( )	(25000)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(20332) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

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## Quarter3

Number of inpatients that visited the Govt. health facilities.	(4000) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	()	(1000)HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	(630) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(3500) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	()	(875)HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	(530) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
% age of approved posts filled with qualified health workers	(85%) ( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()	(85%)( Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%) HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) ( Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	( )	(75%)( Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(75%) HF (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)
No of children immunized with Pentavalent vaccine	(4200) ( Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	( )	(1050)( Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(752) HF (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngege HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)
Non Standard Outputs:	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	1. 266 HW,paid salaries 2. 4 Coordination meeting held, 3 DHT, 2 performance review meetings held 3. 2 monitoring & support supervisions conducted, 4.2675 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 68,555 PATIENTS treated, 9 Health promotion and environmental health programs conducted, EPI, HIV/AIDS, sanitation and health promotion meetings	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH( ANC & HF Deliveries, immunization EPI, HIV/AIDS, sanitation and health promotion meetings

## Vote:612 Kween District

## Quarter3

263369 Support Services Conditional Grant (Non-Wage)	84,158	63,119	75 %	21,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,158	63,119	75 %	21,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,158	63,119	75 %	21,040

Reasons for over/under performance: Nil

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Strengthening health system; Payment of 296health workers in all 24 health facilities, Purchase of stationery, bank charges, maintenance of vehicle,motorcycle, staff refreshment, cleansing materials, payment of electric &water bills, maintenance of compound, furniture,, purchase of office laptop, maintenance of other equipment. ICT and telecommunications, travel in land, health promotion,supervision, internet services.	1. 295 HW,paid salaries 2. Coordination meeting held3, 3 DHT, ,3 performance review meetings held, 3 monitoring & support supervisions conducted, 4.1975 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 48555 PATIENTS treated, 9 Health promotion and environmental health programs conducted, , EPI, HIV/AIDS, sanitation and health promotion meetings	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention &control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention &control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response
211101 General Staff Salaries	2,615,372	1,964,279	75 %	656,593
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	3,600	2,400	67 %	800
223005 Electricity	360	270	75 %	90
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	5,600	4,200	75 %	1,400
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %	800

## Quarter3

Reasons for over/under performance:	Nil
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N/A
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Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.	Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.
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Reasons for over/under performance:	Nil
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## Capital Purchases

N/A
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## Vote:612 Kween District

## Quarter3

Non Standard Outputs:		Construction and rehabilitation of health facility building structures, Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, pit latrine of DHO office, walkways of Kapraron HCIV. COstruction Of Sundet HCII OPD. Responding emergency disease outbreaks in the District.	i. Terenpoy HCIII maternity construction at beam level, Sundet OPD phase 1 completed, Placent pits in progress, Kabkoch HCII OPD in progress, ii. Renovation/ painting of Ngenge OPD completed, Kwanyiy painting in progress.	Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, 1 pit latrine of DHO office, walkways of Kapraron HCIV. COstruction Of Sundet HCII OPD	Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, 1 pit latrine of DHO office, walkways of Kapraron HCIV. COstruction Of Sundet HCII OP
281501	Environment Impact Assessment for Capital Works	600	600	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	112,400	51,567	46 %	0
312101	Non-Residential Buildings	614,002	8,305	1 %	0
312104	Other Structures	10,000	0	0 %	0
312201	Transport Equipment	19,219	0	0 %	0
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	660,221	8,905	1 %	0
	Donor Dev:	100,000	51,567	52 %	0
	Total:	760,221	60,472	8 %	0
Reasons for over/under performance:		Procurement process delayed.			
Total For Health : Wage Rect:		2,615,372	1,964,279	75 %	656,593
Non-Wage Reccurent:		110,588	82,941	75 %	27,647
GoU Dev:		660,221	8,905	1 %	0
Donor Dev:		100,000	51,567	52 %	0
Grand Total:		3,486,180	2,107,692	60.5 %	684,240



## Vote:612 Kween District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	support supervisions conducted in schools, peer groups conducted in schools, headteachers meeting conducted and teacher absenteeism in school controled	Payment of teacher's salaries, 6 headteachers meeting, 5 staff meeting, monitoring teaching learning processes in schools and implementation of sector development projects		Implementation of sector development project, monitoring projects, monitoring teaching learning processes in schools, conducting co-curricular activities	Payment of teacher's salaries, 2 headteachers meeting, 1 staff meeting, monitoring teaching learning processes in schools and implementation of sector development projects
211101 General Staff Salaries	2,789,741	2,129,614	76 %		704,714
Wage Rect:	2,789,741	2,129,614	76 %		704,714
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,789,741	2,129,614	76 %		704,714
Reasons for over/under performance:	Lack of government policy guidelines				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(439) All government aided primary schools	(439)		(439)All government aided primary schools	(439)All government aided primary schools
No. of qualified primary teachers	(439) All government aided primary schools	(439)		(439)All government aided primary schools	(439)All government aided primary schools
No. of pupils enrolled in UPE	(23280) All government aided primary schools	(23280)		(23280)All government aided primary schools	(23280)All government aided primary schools
No. of Students passing in grade one	(16) 1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	()		(16)1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	(16)1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc
No. of pupils sitting PLE	(2647) All government primary schools in the district	(1800)		(2647)All government primary schools in the district	(1800)All government primary schools in the district
Non Standard Outputs:	UPE grants dispersed to schools, Reports on use and expenditure prepared and circulated to relevant stake holders	Payment of UPE grants to all government aided primary schools, Carrying out co curricular activities in primary schools			Payment of UPE grants to all government aided primary schools, Carrying out co curricular activities in primary schools

## Vote:612 Kween District

## Quarter3

263104 Transfers to other govt. units (Current)	237,369	158,443	67 %	79,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,369	158,443	67 %	79,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	237,369	158,443	67 %	79,320

Reasons for over/under performance: Limited funds to facilitate the UPE schools  
Lack of government policy guidelines

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Staff capacity needs built	No activity carried out		No activity carried out
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(5) 2 classroom block for 4 schools and 1 school for renovation	(1)	(5)2 classroom block for 4 schools and 1 school for renovation	(1)2 classroom block for Kapchekwok ps plus an office
Non Standard Outputs:	Construction of classrooms in 4 schools and rehabilitation of classrooms in 1 school	Construction of Kapchekwok ps classroom block plus an office, monitoring and supervision of classroom construction		Construction of Kapchekwok ps classroom block plus an office, monitoring and supervision of classroom construction
312101 Non-Residential Buildings	276,754	37,515	14 %	37,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,754	37,515	14 %	37,515
Donor Dev:	0	0	0 %	0
Total:	276,754	37,515	14 %	37,515

Reasons for over/under performance: Delay of release of government funds to carry out the activities in the quarter  
Limited funds to carry out the activities in the quarter

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(2) construction of 5 stance VIP latrine in 2 schools	(0)	(2)construction of 5 stance VIP latrine in 2 schools	(0)Procurement process still being finalized
Non Standard Outputs:	N/A	No activity carried out		No activity carried out
312101 Non-Residential Buildings	22,107	22,107	100 %	22,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,107	22,107	100 %	22,107
Donor Dev:	0	0	0 %	0
Total:	22,107	22,107	100 %	22,107

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of salaries for all government aided secondary schools, Monitoring and supervision of teaching learning process in schools and held head teachers meeting		Payment of salaries for all government aided secondary schools, Monitoring and supervision of teaching learning process in schools and held head teachers meeting	
211101 General Staff Salaries	1,510,799	1,096,563	73 %	382,697
Wage Rect:	1,510,799	1,096,563	73 %	382,697
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,799	1,096,563	73 %	382,697

Reasons for over/under performance: Lack of government policy guidelines  
Delay of salaries to be paid to the head teachers and teachers**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5090) all USE schools	(5338)	(5338)all USE schools	(5338)All USE Schools
No. of teaching and non teaching staff paid	(153) All Government aided schools	(153)	(153)All Government aided schools	(153)All government Aided Schools
Non Standard Outputs:	N/A	Payment of USE grants, Monitoring and Inspection of all government secondary schools		Payment of USE grants, Monitoring and Inspection of all government secondary schools
263367 Sector Conditional Grant (Non-Wage)	666,528	444,297	67 %	222,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,528	444,297	67 %	222,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,528	444,297	67 %	222,121

Reasons for over/under performance: Limited funds for USE grants to facilitate all the secondary government aided schools

## Vote:612 Kween District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	No activity carried out			No activity carried out	
312101 Non-Residential Buildings	149,600	149,600	100 %		48,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,600	149,600	100 %		48,790
Donor Dev:	0	0	0 %		0
Total:	149,600	149,600	100 %		48,790
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Inspection and monitoring of schools	Carried out routine monitoring and supervision of schools and teachers guidance and counselling of teachers, follow up of agreed recommendations with teachers		Carried out routine monitoring and supervision of schools and teachers guidance and counselling of teachers, follow up of agreed recommendations with teachers	
221009 Welfare and Entertainment	1,500	1,000	67 %		500
227001 Travel inland	12,000	12,381	103 %		2,412
227004 Fuel, Lubricants and Oils	4,500	150	3 %		0
228002 Maintenance - Vehicles	1,456	3,400	234 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,456	16,931	87 %		5,912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,456	16,931	87 %		5,912
Reasons for over/under performance: Absenteeism by some teachers in schools					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:	<div> <div> Conducted athletics at zonal level, and district levels in all government aided primary schools </div> <div> Conducted athletics at zonal level, and district levels in all government aided primary schools </div> </div>			
221011 Printing, Stationery, Photocopying and Binding	400	375	94 %	375
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,500	400	11 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	775	17 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	775	17 %	375

Reasons for over/under performance: Limited funds to carry out the athletics activities in the district

## Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	<div> <div> Carried out management meetings at all levels, paid salaries to all teachers and staffs in government payroll, carried out inspection and monitoring of school activities </div> <div> Carried out management meetings at all levels, paid salaries to all teachers and staffs in government payroll, carried out inspection and monitoring of school activities </div> </div>			
211101 General Staff Salaries	31,289	33,053	106 %	5,905
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,003	67 %	350
221012 Small Office Equipment	1,299	367	28 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	13,000	12,552	97 %	3,055
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0

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228002 Maintenance - Vehicles	2,959	3,000	101 %	3,000
Wage Rect:	31,289	33,053	106 %	5,905
Non Wage Rect:	25,719	16,922	66 %	6,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,008	49,975	88 %	12,310

Reasons for over/under performance: Lack of government policy guidelines  
Delay of salaries to be paid teachers and staff in government payroll

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	Identification and assessment of special needs learners	Identification and assessment of special needs learners		
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,500	1,830	122 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,830	92 %	1,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,830	92 %	1,830

Reasons for over/under performance: Difficulty in the identification of special needs learners

Total For Education : Wage Rect:	4,331,829	3,259,230	75 %	1,093,316
Non-Wage Reccurent:	955,572	639,198	67 %	315,962
GoU Dev:	450,861	209,222	46 %	108,412
Donor Dev:	25,000	0	0 %	0

**Vote:612 Kween District****Quarter3**

<i>Grand Total:</i>	<i>5,763,262</i>	<i>4,107,650</i>	<i>71.3 %</i>	<i>1,517,690</i>
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## Vote:612 Kween District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader, 2 pick ups, 2 m/cycles maintained	3 dump trucks, 1 vibro roller, 2 motor graders and 1 wheel loader maintained		3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader, 2 pick ups, 2 m/cycles maintained	3 dump trucks, 1 vibro roller, 2 motor graders and 1 wheel loader maintained
228002 Maintenance - Vehicles	30,000	26,282	88 %		14,132
228003 Maintenance – Machinery, Equipment & Furniture	20,596	12,486	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,596	38,768	77 %		14,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,596	38,768	77 %		14,132
Reasons for over/under performance: in adequate funds to maintained the equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	4 meetings of district road committee held, 5 staff paid for 12 month, paid for office utilities, bank charges, electricity etc, 4 quarterly reports prepared and submitted to URF and MOWOT	5 staff paid for 9 months 3 meeting of DRC conducted, paid office stationary, 3 quarterly report prepared and submitted to URF, Travels in land		1 meetings of district road committee held, 5 staff paid for 3 month, paid for office utilities, bank charges, 1 quarterly report prepared and submitted to URF and MOWT, travels made in and out of the district,	5 staff paid for 3 months 1 meeting of DRC conducted, paid office stationary, 1 quarterly report prepared and submitted to URF, Travels in land
211101 General Staff Salaries	47,601	35,905	75 %		12,104
221003 Staff Training	2,620	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	1,705	142 %		1,705
221011 Printing, Stationery, Photocopying and Binding	2,600	685	26 %		0
221012 Small Office Equipment	1,350	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
223005 Electricity	1,200	761	63 %		0



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## Quarter3

227001 Travel inland	24,710	19,547	79 %	4,137
Wage Rect:	47,601	35,905	75 %	12,104
Non Wage Rect:	34,480	22,698	66 %	5,842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,081	58,602	71 %	17,946

Reasons for over/under performance: sometimes salary delays over a month

## Lower Local Services

## Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(114) 114 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs, 3 lines of culverts installed	(80.5)	(28.5 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs, 3 lines of culverts installed	(21.5kms of road maintained in 11 llgs, 1culvert installed in kapmwetiny stream
No. of bridges maintained	(1) 1 bridge to be maintained in the sub-county of Benet,	()	(N/A	(ongoing activity
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	252,233	96,305	38 %	15,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,233	96,305	38 %	15,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,233	96,305	38 %	15,501

Reasons for over/under performance: Steep terrain which affected the transportation of materials to sites

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	1 EQUIPMENT SHADE CONSTRUCTED IN DISTRICT HEAD QUARTERS	1 Equipment shade constructed at district headquarters	1 EQUIPMENT SHADE CONSTRUCTED IN DISTRICT HEAD QUARTERS	1 Equipment shade constructed at district headquarters
312101 Non-Residential Buildings	47,000	49,400	105 %	49,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	49,400	105 %	49,400
Donor Dev:	0	0	0 %	0
Total:	47,000	49,400	105 %	49,400

Reasons for over/under performance: in adequate funds to complete the activity at once

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## Quarter3

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,601</i>	<i>35,905</i>	<i>75 %</i>	<i>12,104</i>
<i>Non-Wage Reccurent:</i>	<i>337,310</i>	<i>157,770</i>	<i>47 %</i>	<i>35,475</i>
<i>GoU Dev:</i>	<i>47,000</i>	<i>49,400</i>	<i>105 %</i>	<i>49,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>431,911</i>	<i>243,075</i>	<i>56.3 %</i>	<i>96,979</i>

## Vote:612 Kween District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 planning and advocacy meetings one at district and one at the sub counties,3 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 12 months ,other office utilities paid,travels in and out of the district	2 planning and advocacy meeting held, 2 DWSCC meeting held, 3 progress reports prepared and submitted to MWE, Payment of office utilities, travels inland.		1 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 3 months ,other office utilities paid,travels in and out of the district,One quarterly report prepared and submitted to MWE and MOLG	1 progress reports prepared and submitted to MWE, Payment of office utilities, travels inland.
211101 General Staff Salaries	4,001	3,001	75 %		1,000
221002 Workshops and Seminars	3,907	3,906	100 %		0
221012 Small Office Equipment	3,147	2,584	82 %		312
227001 Travel inland	7,144	5,327	75 %		2,200
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,001	3,001	75 %		1,000
Non Wage Rect:	16,058	11,817	74 %		2,512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,059	14,817	74 %		3,512
Reasons for over/under performance:	lack of office space and office vehicles.				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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## Quarter3

Non Standard Outputs:		8 post construction support to water user committees done in 8 water sources,36 pump mechanics trained on o&am activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 4 social mobilizers meeting.	4 post construction support to water user committees helped, 9 pump mechanics trained, data collected from all water sources and analyzed.	2 post construction support to water user committees done in 2 water sources,9 pump mechanics trained on o&am activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 1 social mobilizers meeting.	2 post construction support done, 1 data collected and analyzed.
227001	Travel inland	7,673	3,338	44 %	1,956
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,673	3,338	44 %	1,956
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,673	3,338	44 %	1,956
Reasons for over/under performance:		pronged drought the affected all water sources and most of it dried.			

**Output : 098103 Support for O&M of district water and sanitation**

N/A

Non Standard Outputs:		Establishment of 18 water user committees,training of 18 water user committees, 16 sensitization of water user committees meetings held	18 wuc established and trained, 3 social mobilizers meeting held	Establishment of 18 water user committess,training of 18nwater user committes, 1 social mobilizers meetings held	1sms meeting conducted in the district
221002	Workshops and Seminars	4,896	3,668	75 %	1,223
227001	Travel inland	3,105	3,513	113 %	3,513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,001	7,180	90 %	4,736
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,001	7,180	90 %	4,736
Reasons for over/under performance:		lack of transport facilities for social mobilizers to carry out data collection.			

**Output : 098104 Promotion of Community Based Management**

N/A

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## Quarter3

Non Standard Outputs:	N/A			1 radio talk show conducted, 2 village level mobilizations done, 1 village meeting conducted, 1 review meeting done, 2 tree planting demonstration done, 1 woodlot established, 1 farmer institution established, 3 site meetings conducted, 2 supervision visits done, 1 M&E visit done, equipment maintained, 1 national consultation meeting done.	
221002 Workshops and Seminars	40,000	5,010	13 %		0
221008 Computer supplies and Information Technology (IT)	1,500	105	7 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	519	21 %		0
227001 Travel inland	146,000	14,693	10 %		0
228002 Maintenance - Vehicles	5,920	4,830	82 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	195,920	25,158	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,920	25,158	13 %		0

Reasons for over/under performance:

## Capital Purchases

## Output : 098180 Construction of public latrines in RGCs

N/A					
Non Standard Outputs:	Triggering 20 Villages in sub counties of kwosir and kaprroron on CTLS, 1 sanitation week celebrated, 10 best performers rewarded, sensitization carried out in all 20 villages, follow up meetings done.	20 Villages triggered on CTLS, 6 follow ups on triggered, 1 sanitation week celebrated, 3 quarterly reports prepared and submitted to MWE	1 sanitation week celebrated, 10 best performers rewarded, sensitization carried out in all 20 villages, follow up meetings done, one report prepared and submitted to MWE..	1 sanitation week celebrated, 1 quarterly reports prepared and submitted to MWE	
312104 Other Structures	21,053	19,228	91 %		9,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	19,228	91 %		9,129
Donor Dev:	0	0	0 %		0
Total:	21,053	19,228	91 %		9,129

## Vote:612 Kween District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Difficult community which resist change and sanitation issues.					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	() 4 springs protected in the district as follows :1 in kwosir,,kitawoi,benet, and kitawoi	()		()	()on going activity
Non Standard Outputs:	4 springs protected in kwosir, benet ,kaptum and kitawoi sub counties	no activity accomplished so far		4 springs protected in kwosir, benet ,kaptum and kitawoi sub counties	on going activity
312104 Other Structures	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: steep terrain that affected transportation of materials to site					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	Extension of 2 GFS; Extension of one solar powered bore hole in Ngenge sub county to include two tap stands	1 solar powered bore hole extended in ngenge sub county		Extension of; one solar powered bore hole in Ngenge sub county to include two tap stands	1 solar powered bore hole extended in ngenge sub county
312104 Other Structures	56,480	53,147	94 %		53,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,480	53,147	94 %		53,147
Donor Dev:	0	0	0 %		0
Total:	56,480	53,147	94 %		53,147
Reasons for over/under performance: in adequate funds to enable the department do this activity at once.					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1 gravity flow sheme of kwosir gfs, at kwosir s/c (phase V) and extension of 1 gfs at Benet s/c. And payment of retetions.for 2017/18	()		() payment of retention.for 2017/18Benet s/c. And payment of retention.for 2017/18	()payment for retention for 2017/2018,1 gfs at benet certificate 1, and 20 water sorces tested., 4 supervision visits done

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Non Standard Outputs:	constrection og 2 GFS one in benet and one in kwosir sub counties respectively.	60 water sources tested, 1 gfs constructed at benet, payment of retention for 2017/18	N/A	all activities are on going
281504 Monitoring, Supervision & Appraisal of capital works	26,804	18,286	68 %	12,258
312104 Other Structures	124,623	18,951	15 %	18,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,427	37,236	25 %	31,208
Donor Dev:	0	0	0 %	0
Total:	151,427	37,236	25 %	31,208
Reasons for over/under performance:	steep terrain that has affected transportation of materials to sites			
<i>Total For Water : Wage Rect:</i>	<i>4,001</i>	<i>3,001</i>	<i>75 %</i>	<i>1,000</i>
<i>Non-Wage Reccurent:</i>	<i>227,652</i>	<i>47,493</i>	<i>21 %</i>	<i>9,203</i>
<i>GoU Dev:</i>	<i>236,960</i>	<i>109,611</i>	<i>46 %</i>	<i>93,484</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,613</i>	<i>160,104</i>	<i>34.2 %</i>	<i>103,688</i>

## Vote:612 Kween District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Staff appraisal&nbsp;	7 staff paid monthly salaries for 9 months so far by Quarter 3		Monthly salaries paid to 7 staff for 3 months	7 staff of the Department were paid monthly salaries for 3 months ie January, February and March, 2019
211101 General Staff Salaries	46,708	35,231	75 %		11,877
Wage Rect:	46,708	35,231	75 %		11,877
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,708	35,231	75 %		11,877
Reasons for over/under performance: There was timely payment of salaries in accordance with the enhanced salary rates but previous old rates are still being reflected in the system. This requires rectification.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Procurement of 3,000 Assorted tree seedlings&nbsp;	No tree planting as the period was dry season except field monitoring		2,000 tree seedlings supplied	No tree planting as the period was dry season
221011 Printing, Stationery, Photocopying and Binding	300	350	117 %		0
227001 Travel inland	2,700	2,483	92 %		261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,833	94 %		261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,833	94 %		261
Reasons for over/under performance: No activity could be undertaken on tree planting as it was dry season except field monitoring					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(3) -Establishment of Demo sites in Benet, Kitawoi and Kwosir Sub-counties on watershed management	(3)		(1)Establishment of one Demonstration site in Kitawoi	(2)2 demonstrations completed in Benet and Kitawoi Sub-counties
Non Standard Outputs:	-	NA		NA	NA
227001 Travel inland	2,000	2,687	134 %		701



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,687	134 %	701
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,687	134 %	701
Reasons for over/under performance:		Due to Inadequate funds, we could not meet the need for for more demonstarions in the remaining 10 sub-counties		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) 4 Wetland Committees strengthened for Kubal Wetland in Kaptoyoy Sub-county, Atari, Kere and Sundet Wetlands in Ngeenge and Nabucheche Wetland in Kiriki Sub-county	( )	(1)1 Wetland Committee established for Sundet Wetland in Ngeenge Sub-county	( )
Non Standard Outputs:	-			
227001 Travel inland	4,500	1,756	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,756	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,756	39 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	1 stakeholder training undertaken			
227001 Travel inland	2,000	833	42 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	833	42 %	138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	833	42 %	138
Reasons for over/under performance:		One training was conducted instead due to inadequate funds to facilitate more training and sensitization		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 15 Development Projects screened for environment and social mitigation measures - Riverbank Buffer and wetland assessment of their status during use by Farmers	(10)	(2)2 Villages monitored for compliance on performance of Community Environment Conservation Fund in Benet Sub-county	(8)8 compliance monitoring undertaken in Ngeenge, Kwanyiy, Benet Sub-counties

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Non Standard Outputs:		-	NA	NA	NA
227001	Travel inland	3,955	3,309	84 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,955	3,309	84 %	340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,955	3,309	84 %	340
Reasons for over/under performance:		Inadequate funds amidst increasing climate change impacts that led to the drying of 7 Rivers in Kween district. This happenned as aresult of prolonged dry spell during the Quarter			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		12 pieces of land recommended for Surveying and Titling		Reconnaissance survey of 12 pieces of Institutional land identified and earmarked for surveying and titling	
311101	Land	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		The pieces of Institutional land could not be surveyed during the Quarter as a competent surveyor was being sought for to undertake the survey. However, the Surveyor will be available in the 4th Quarter as funds will have accumulated to the amount required to facilitate the Surveyor to undertake survey work expeditiously.			
Total For Natural Resources : Wage Rect:		46,708	35,231	75 %	11,877
Non-Wage Reccurent:		15,455	11,418	74 %	1,440
GoU Dev:		20,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		82,163	46,649	56.8 %	13,317

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(115) Adult learners ( literacy and numeracy skills enhanced Number of certificates issued to the learners who have completed all the levels	(   <			

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227001 Travel inland	1,000	365	36 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,203	60 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,203	60 %	500

Reasons for over/under performance: There was good performance because the programs of FIEFOC 2 and the RESILIENCE project supported the sector to conduct social and environmental safeguard screening, monitoring and training of communities on the need to consider gender issues most especially in construction works

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Child protection activities supported in the district.	3 homeless reintegrated back in their communities timely OVC MIS reporting done community awareness sessions conducted on the rights of children	Representation of juveniles in the courts of law	3 children in conflict with the law were taken to the remand home and then later resettled back in the communities quarterly OVC/MIS report was submitted to the Ministry of gender. The mobile legal clinic was supported in the community to conduct sensitization and awareness campaigns
221002 Workshops and Seminars	300	105	35 %	0
227001 Travel inland	1,000	1,322	132 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,427	110 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,427	110 %	325

Reasons for over/under performance: performance under this section was fair. Good performance would have been realized if more funds had been allocated to fund child related issues other than relying on locally generated revenue which is never realized by the district. There was a lot of support by the ministry of gender to conduct mobile legal clinics across the sub counties to discuss violence against children and need to report using the child helpline

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	Youth mobilized to benefit from government programs like the YLP, UWEF, OWC	Council meetings held Youth mobilization and empowerment to benefit from government programs. training of youth across the district on cross cutting issues like environment, gender, HIV/AIDS	Third quarter youth council meeting conducted	The youth council executive committee mobilized and sensitized the youth in the district on cross cutting issues like HIV/AIDS, environment. The third quarter youth council meeting was held to scrutinise budgets, progress reports for onward submission to the ministry

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227001 Travel inland	3,417	2,715	79 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	2,715	79 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	2,715	79 %	905

Reasons for over/under performance: Though the youth council is supposed to traverse the whole district sensitizing youth on many ailing issues like HIV/AIDS, only three sub counties were visited due to the small budgetary allocation the youth council. The reason for good performance was the timely implementation of the activity because the funds were released early

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	Plans, budgets, and issues affecting people with disabilities discussed.  PWD groups funded with the special grants  Awareness raising of the PWDs on the existing government programs     	Monitoring of PWDs funded groups. Mobilisation of Groups to benefit under the special grants council executive meeting discussed progress reports, work plans amongst others	Monitoring of all the people with disability groups in the district	The people with disability executive committee meeting was held to discuss work plans, budgets, progress reports. Mobilisation of groups to benefit under the people with disability special grants was done.
224006 Agricultural Supplies	10,020	2,960	30 %	0
227001 Travel inland	946	708	75 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,966	3,668	33 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,966	3,668	33 %	235

Reasons for over/under performance: The challenge faced was the delay to receive the files for people with disabilities from the sub counties, field appraisal and desk appraisal is still on going and funding is expected to be done in the fourth quarter when all the releases are received by the district. Good performance was recorded in the people with disability council, whose resources were released on time, and therefore council executive committee meeting progressed smoothly.

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:		Monitoring by the women council executive committee was done.		monitoring of women groups by the womens council executive committee. support to the lower local government women council executive.
227001 Travel inland	1,464	1,098	75 %	366

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,464	1,098	75 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,464	1,098	75 %	366

Reasons for over/under performance: There is small funding to the women council executive committee at the sub county level, and this therefore over stretches the work of the district women council executive. the reason for over performance was the early release of funds to support the women council activities

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Community Based activities effectively coordinated	progress reports and accountabilities made and submitted to ministry of gender. staff salaries were paid Coordination of NGO and CBO activities done	staff salaries paid to all community based services staff Third quarter departmental meetings conducted	salaries for the 18 departmental staff were paid on time. Third quarter progress reports and accountabilities were submitted to the ministry of gender. Quarterly progress reports were produced and discussed by the sectoral committee of gender and social services 13 CBOs were coordinated and registered at the district
211101 General Staff Salaries	110,165	83,096	75 %	28,013
221002 Workshops and Seminars	2,028	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012 Small Office Equipment	100	50	50 %	0
221014 Bank Charges and other Bank related costs	258	725	281 %	242
222001 Telecommunications	400	194	49 %	120
222003 Information and communications technology (ICT)	2	350	17241 %	350
227001 Travel inland	3,967	2,961	75 %	977
Wage Rect:	110,165	83,096	75 %	28,013
Non Wage Rect:	7,755	5,030	65 %	1,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,920	88,125	75 %	29,952

Reasons for over/under performance: performance under this section was Good. This was because the salaries were paid to all departmental staff which is a core to service delivery. Quarterly reports were produced and successfully discussed by the standing committee and later submitted to the relevant ministries

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Phase 2 construction of the women protection shelter	Retention payment for the women protection centre.		Environmental and social screening of the construction of the women protection centre was successfully conducted.
	community sensitization and zero FGM cases in 2018 with support from UNFPA	environmental and social screening of the construction of women protection centre done		payments of retension for construction of the women protection centre was done
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	0
312102 Residential Buildings	20,000	1,000	5 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	1,000	5 %	1,000
Donor Dev:	30,000	30,000	100 %	0
Total:	50,000	31,000	62 %	1,000
Reasons for over/under performance:	poor performance was recorded because donor funds from UNFPA for (FGM) and UNICEF(for ending child marriages and teenage pregnancies) were not received in the third quarter.			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	38 youth groups empowered with the youth livelihood funds	submission of files to the ministry of gender for funding monitoring of youth groups by SEC, DEC, DTPC		Youth council executive monitoring of all the funded groups was done
	38 women groups empowered with the the UWEP funds to start income generating activities			Mobilisation of youth on the recovery of the youth livelihood fund was done
				submission of files to the ministry for funding was done
281504 Monitoring, Supervision & Appraisal of capital works	25,000	18,237	73 %	0
312101 Non-Residential Buildings	335,524	11,139	3 %	2,858
312104 Other Structures	132,951	262,465	197 %	141,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,475	273,604	58 %	144,078
Donor Dev:	25,000	18,237	73 %	0
Total:	493,475	291,841	59 %	144,078
Reasons for over/under performance:	The reason for under performance was the delayed disbursement of youth livelihood funds to the district by the ministry of gender. This is expected to be handed over to the women and the youth in the fourth quarter. Donor funds for UNICEF and UNFPA were not received by the district in the third quarter			
Total For Community Based Services : Wage Rect:	110,165	83,096	75 %	28,013
Non-Wage Reccurent:	36,129	22,712	63 %	6,576
GoU Dev:	488,475	274,604	56 %	145,078
Donor Dev:	55,000	48,237	88 %	0

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Grand Total:	689,769	428,649	62.1 %	179,667
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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG	3 staff paid BFP prepared LLGs and HLG supported on Q1,2,3		2 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	3 staff paid Quarter two finalized draft performance contract finalized
211101 General Staff Salaries	29,218	22,039	75 %		7,430
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221009 Welfare and Entertainment	800	639	80 %		0
221011 Printing, Stationery, Photocopying and Binding	550	570	104 %		250
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	6,589	6,692	102 %		2,822
227004 Fuel, Lubricants and Oils	632	571	90 %		270
Wage Rect:	29,218	22,039	75 %		7,430
Non Wage Rect:	9,471	8,772	93 %		3,642
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,689	30,810	80 %		11,071
Reasons for over/under performance: none					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) District	(3)		(3)District	(3)District
No of Minutes of TPC meetings	(12) District	(3)		(3)District	(3)District
Non Standard Outputs:	Plans appraised, Plans from Lower local governments consolidated.	quarter 1,2 and 3 sub county report consolidated		Plans appraised, Plans from Lower local governments consolidated.	one quarter three report for all sub counties
221008 Computer supplies and Information Technology (IT)	800	300	38 %		0
221009 Welfare and Entertainment	1,600	1,460	91 %		0
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %		0
222001 Telecommunications	255	120	47 %		100

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227001 Travel inland	2,625	2,729	104 %	1,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,149	86 %	1,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,149	86 %	1,229

Reasons for over/under performance: Slow response in reporting

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	1 statistical abstract prepared and disseminated	1 statistical abstract prepared	1 statistical abstract prepared and disseminated	1 statistical abstract prepared
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	100
222001 Telecommunications	150	100	67 %	100
227001 Travel inland	1,550	1,849	119 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,149	105 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,149	105 %	1,200

Reasons for over/under performance: Difficulty of getting data

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	1 Demographic profile prepared and disseminated			
221011 Printing, Stationery, Photocopying and Binding	130	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,626	1,540	95 %	0
227004 Fuel, Lubricants and Oils	1,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,540	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,540	51 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
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Non Standard Outputs:	Development plans reviewed. 4 Monitoring visits conducted			
221002 Workshops and Seminars	1,000	873	87 %	0
221008 Computer supplies and Information Technology (IT)	300	230	77 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	1,200	1,090	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,443	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,443	81 %	0
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Internet maintained for 12 months	Maintained internet connection		Maintained internet connection
221008 Computer supplies and Information Technology (IT)	1,620	1,210	75 %	500
222001 Telecommunications	1,020	1,100	108 %	550
227001 Travel inland	399	250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	2,560	84 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,039	2,560	84 %	1,050
Reasons for over/under performance: There poor internet connection in the district				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	10 Sectoral plans Monitored 30 projects monitored in the district 4 Monitoring reports prepared	2 monitoring conducted		1 monitoring conducted
227001 Travel inland	630	289	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	289	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	630	289	46 %	0
Reasons for over/under performance: The weather was favourable				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	<p>The six watersheds where the programme targets:-</p> <ol style="list-style-type: none"> <li>1. siit-kaplepep in kwanyiy,</li> <li>2. kaplepep-Chepkwata-kere in moyok,</li> <li>3. kere-sundet in kaproron,</li> <li>4. kere-sundet-chepyakaniet in kwosir,</li> <li>5. siit-kiriki-kere in kiriki,</li> <li>6. sunDET-chepyakaniet in kaptum/ngenge.</li> </ol> <p>Components:</p> <ul style="list-style-type: none"> <li>• LIS:-Sub component-Improved Household Income Support Programme 15 subprojects worth 316,000,000</li> <li>• LIPW-Lab our Intensive Public Works: generate 7 subprojects in the 6 watersheds worth 316,000,000.</li> <li>• Carry out software activities for the beneficiaries.</li> </ul> <p>Complete birth registration of under 5 children with support from UNICEF</p>				
281504 Monitoring, Supervision & Appraisal of capital works	5,507	2,664	48 %		2,664
312101 Non-Residential Buildings	10,000	0	0 %		0
312104 Other Structures	643,645	215,954	34 %		166,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	649,151	218,618	34 %		168,780
Donor Dev:	10,000	0	0 %		0
Total:	659,151	218,618	33 %		168,780

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Planning : Wage Rect:</i>	29,218	22,039	75 %		7,430
<i>Non-Wage Reccurent:</i>	28,140	23,902	85 %		7,121
<i>GoU Dev:</i>	649,151	218,618	34 %		168,780
<i>Donor Dev:</i>	10,000	0	0 %		0
<i>Grand Total:</i>	716,509	264,558	36.9 %		183,330

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	  salaries to 2 internal audit staff paid  1 special report prepared	prepared and submitted 3 quarterly internal audit reports, paid salaries to internal audit staff		salaries to 2 internal audit staff paid 1 audit done and report prepared 1 special report prepared	paid salaries to internal audit staff, prepared and submitted internal audit reports to relevant authorities.
211101 General Staff Salaries	25,488	19,225	75 %		6,481
221008 Computer supplies and Information Technology (IT)	300	260	87 %		200
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		130
221012 Small Office Equipment	138	130	94 %		50
221017 Subscriptions	800	800	100 %		300
227001 Travel inland	7,100	5,566	78 %		1,000
Wage Rect:	25,488	19,225	75 %		6,481
Non Wage Rect:	8,638	7,056	82 %		1,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,126	26,281	77 %		8,161
Reasons for over/under performance: lack of transport facility for field visits and poor road networks to low administrative units					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 11 district departments 16 health Units	(2)		(1)11 district departments 16 health Units	(0)6 departments, 12 health units and 4 secondary schools
Non Standard Outputs:	4 quarterly audit reports prepared and presented to relevant authorities  4 quarterly audits at the sub counties, schools health units and departmental&nbsp; conducted 	3 quarterly reports prepared and submitted to relevant authorities		1 quarterly audit reports prepared and presented to relevant authorities 1 quarterly audits at the sub counties, schools health units and departmental & conducted	1 internal audit report prepared and submitted to relevant authorities
221011 Printing, Stationery, Photocopying and Binding	180	150	83 %		0
224004 Cleaning and Sanitation	300	400	133 %		0

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227001 Travel inland	7,200	5,864	81 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,680	6,414	84 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,680	6,414	84 %	1,950
Reasons for over/under performance: inadequate office space				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	projects monitored both for the district and lower units	projects monitored	projects monitored both for the district and lower units	visited sub county projects
227001 Travel inland	1,200	2,465	205 %	779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,465	205 %	779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	2,465	205 %	779
Reasons for over/under performance: no transport facility for the unit. for field visits				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,488</i>	<i>19,225</i>	<i>75 %</i>	<i>6,481</i>
<i>Non-Wage Reccurent:</i>	<i>17,518</i>	<i>15,935</i>	<i>91 %</i>	<i>4,409</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,006</i>	<i>35,160</i>	<i>81.8 %</i>	<i>10,890</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaptoyoy</b>				<b>385,115</b>	<b>70,351</b>
<b>Sector : Works and Transport</b>				<b>12,498</b>	<b>9,199</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>12,498</b>	<b>9,199</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>12,498</b>	<b>9,199</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads	Kerop kapcherotwa- Kitany road (5.4kms)	Other Transfers from Central Government		7,291	6,699
Routine maintenance of district roads	Kerop Kapmunarkut- Kapteror road (4.0kms)	Other Transfers from Central Government		5,208	2,500
<b>Sector : Education</b>				<b>309,999</b>	<b>56,038</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>254,895</b>	<b>19,307</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>225,968</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kerop Kapcheropta Primary School	Sector Conditional Grant (Wage)	„	67,510	0
-	Kerop Kapteror Primary School	Sector Conditional Grant (Wage)	„	74,153	0
-	Toswo Kirwoko Primary School	Sector Conditional Grant (Wage)	„	84,305	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>28,927</b>	<b>19,307</b>
Item : 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School	Kabukoch Kabukoch Primary School	Sector Conditional Grant (Non-Wage)		4,450	2,970
Kapcheropta Primary School	Kaptoyoy Kapcheropta Primary School	Sector Conditional Grant (Non-Wage)		4,659	3,109
Kapteng Primary School	Kapteng Kapteng Primary School	Sector Conditional Grant (Non-Wage)		4,586	3,061



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Kapteror Primary School	Kerop Kapteror Primary School	Sector Conditional Grant (Non-Wage)	4,248	2,835
Kirwoko Primary School	Toswo Kirwoko Primary School	Sector Conditional Grant (Non-Wage)	5,287	3,529
Songenwo Primary School	Ngoryemwo Songenwo Primary School	Sector Conditional Grant (Non-Wage)	5,697	3,803
<b>Programme : Secondary Education</b>			<b>55,104</b>	<b>36,731</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,104</b>	<b>36,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOSWO PROG SS	Toswo	Sector Conditional Grant (Non-Wage)	55,104	36,731
<b>Sector : Health</b>			<b>62,619</b>	<b>5,114</b>
<b>Programme : Primary Healthcare</b>			<b>6,819</b>	<b>5,114</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>5,114</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ATARIHCIII	Toswo ATARIHCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
KABKOCH HCII	Kabukoch KABKOCH HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
<b>Programme : Health Management and Supervision</b>			<b>55,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kabukoch Kabukoch HCII OPD Completion	District Discretionary Development Equalization Grant	800	0
Item : 312101 Non-Residential Buildings				
Kabukoch HCII	Kabukoch Kabukoch HCII	Sector Development Grant	30,000	0
Building Construction - Structures- 266	Kabukoch Kabukoch HCII OPD	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Toswo Atar HCIII	Sector Development Grant	5,000	0
<b>LCIII : Kwosir</b>			<b>537,427</b>	<b>260,027</b>

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<b>Sector : Works and Transport</b>			<b>80,935</b>	<b>32,964</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,935</b>	<b>32,964</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>80,935</b>	<b>32,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation of district roads	Kwosir Cheminy-terenboy- kapmunarkut-atar (26kms)	Other Transfers from Central Government	70,000	28,274
mechanica routine maintenance of district roads	Tuikat Moikut-Tuikat- Chemuron road 9.5kms()	Other Transfers from Central Government	10,935	4,689
<b>Sector : Education</b>			<b>369,846</b>	<b>201,541</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,948</b>	<b>19,079</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>142,368</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapngotiny Benet Primary School	Sector Conditional Grant (Wage)	80,057	0
-	Kwosir Kwosir Primary School	Sector Conditional Grant (Wage)	62,311	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,580</b>	<b>19,079</b>
Item : 263104 Transfers to other govt. units (Current)				
Benet Primary School	Kwosir Benet Primary School	Sector Conditional Grant (Non-Wage)	6,398	4,270
Kere P.S.	Kere Kere P.S.	Sector Conditional Grant (Non-Wage)	15,841	10,576
Kwosir Primary School	Kwosir Kwosir Primary School	Sector Conditional Grant (Non-Wage)	6,341	4,233
<b>Programme : Secondary Education</b>			<b>198,898</b>	<b>182,462</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,298</b>	<b>32,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kwosir	Sector Conditional Grant (Non-Wage)	49,298	32,862
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>149,600</b>	<b>149,600</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kwosir Kwosir Girls School	Sector Development Grant	149,600	149,600
<b>Sector : Health</b>			<b>13,393</b>	<b>6,295</b>
<b>Programme : Primary Healthcare</b>			<b>8,393</b>	<b>6,295</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,574</b>	<b>1,181</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,574	1,181
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>5,114</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny BENETHCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
TUIKAT HCII	Tuikat TUIKAT HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kapngotiny Benet HCII	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>73,253</b>	<b>19,228</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,253</b>	<b>19,228</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>19,228</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kwosir kwosir and kapraron s/cs	Transitional Development Grant	21,053	19,228
<b>Output : Construction of piped water supply system</b>			<b>52,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwosir kwosir sub county hdts	Sector Development Grant	52,200	0
<b>LCIII : Benet</b>			<b>1,279,288</b>	<b>182,104</b>
<b>Sector : Works and Transport</b>			<b>39,025</b>	<b>11,633</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,025</b>	<b>11,633</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>39,025</b>	<b>11,633</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Likil Kamunarkut-Likil-Mengya road( 8.2kms)	Other Transfers from Central Government	10,675	11,633
rehabilitation of Ngenge upper bridge	Likil rehab of ngenge upper bridge	Other Transfers from Central Government	28,350	0
<b>Sector : Education</b>			<b>1,174,009</b>	<b>143,998</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>798,130</b>	<b>62,159</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>484,454</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Primary School	Sector Conditional Grant (Wage)	74,491	0
-	Taragon Chepyakaniet Primary School	Sector Conditional Grant (Wage)	79,441	0
-	Mulungwa Kapchekwok Primary School	Sector Conditional Grant (Wage)	63,807	0
-	Piswa Kitany Primary School	Sector Conditional Grant (Wage)	68,500	0
-	Likil Likil Primary School	Sector Conditional Grant (Wage)	66,101	0
-	Piswa Mengya Primary School	Sector Conditional Grant (Wage)	66,560	0
-	Piswa Piswa Primary School	Sector Conditional Grant (Wage)	65,555	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,921</b>	<b>24,644</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemanga Primary School	Kaseko Chemanga Primary School	Sector Conditional Grant (Non-Wage)	6,688	4,464
Kapchekwok Primary School	Mulungwa Kapchekwok Primary School	Sector Conditional Grant (Non-Wage)	5,858	3,910
Kitany Primary School	Kitany Kitany Primary School	Sector Conditional Grant (Non-Wage)	3,894	2,599

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Likil Primary School	Likil Likil Primary School	Sector Conditional Grant (Non-Wage)	6,792	4,534
Mengya Primary School	Mengya Mengya Primary School	Sector Conditional Grant (Non-Wage)	6,865	4,582
Piswa Primary School	Piswa Piswa Primary School	Sector Conditional Grant (Non-Wage)	6,824	4,555
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>276,754</b>	<b>37,515</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mulungwa Kachekwok Primary School	Sector Development ... Grant	73,584	37,515
Building Construction - General Construction Works-227	Mulungwa Kapchekwok PS	Sector Development ... Grant	64,793	37,515
Building Construction - General Construction Works-227	Mengya Mengya Primary School	Sector Development ... Grant	73,584	37,515
Building Construction - General Construction Works-227	Mengya Mengya PS	Sector Development ... Grant	64,793	37,515
<b>Programme : Secondary Education</b>			<b>375,879</b>	<b>81,839</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>253,106</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Seed Sec School	Sector Conditional Grant (Wage)	253,106	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,774</b>	<b>81,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA SEED SCH.	Kaseko	Sector Conditional Grant (Non-Wage)	122,774	81,839
<b>Sector : Health</b>			<b>10,030</b>	<b>7,523</b>
<b>Programme : Primary Healthcare</b>			<b>10,030</b>	<b>7,523</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,574</b>	<b>1,181</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,574	1,181
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,456</b>	<b>6,342</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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CHEMWOM HCIII	Kapnarkut Town Board CHEMWOM HCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
MENGYA HCII	Piswa MENGYA HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
MULUNGWA HCII	Mulungwa MULUNGWA HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
<b>Sector : Water and Environment</b>			<b>56,223</b>	<b>18,951</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,223</b>	<b>18,951</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Cheberen sc	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>56,223</b>	<b>18,951</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Likil likil village	Sector Development Grant	56,223	18,951
<b>LCIII : Ngeenge</b>			<b>494,370</b>	<b>117,494</b>
<b>Sector : Works and Transport</b>			<b>33,903</b>	<b>23,327</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,903</b>	<b>23,327</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>33,903</b>	<b>23,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Sikwo Atari-Mokotyo road (14.2kms)	Other Transfers from Central Government	18,487	11,527
mechanica routine maintenance of district roads	Sundet Ngeenge-sundet road (16kms)	Other Transfers from Central Government	11,510	11,800
Routine maintenance of district roads	Kapkwot Seretyo-Loch road (3kms)	Other Transfers from Central Government	3,906	11,527
<b>Sector : Education</b>			<b>390,594</b>	<b>33,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,911</b>	<b>7,090</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>163,289</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapkwot Kabukoch Primary School	Sector Conditional Grant (Wage)	93,024	0

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-	Kapkwot Ngenge Primary School	Sector Conditional Grant (Wage)	70,265	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,622</b>	<b>7,090</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepsukunya P.S.	Chepsukunya Town Board Chepsukunya P.S.	Sector Conditional Grant (Non-Wage)	5,287	3,529
Ngenge Primary School	Kapkwot Ngenge Primary School	Sector Conditional Grant (Non-Wage)	5,335	3,561
<b>Programme : Secondary Education</b>			<b>216,684</b>	<b>26,060</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>177,589</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapkwot Kapkoch Sec School	Sector Conditional Grant (Wage)	177,589	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,094</b>	<b>26,060</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOCH S.S	Kapkwot	Sector Conditional Grant (Non-Wage)	39,094	26,060
<b>Sector : Health</b>			<b>13,393</b>	<b>7,870</b>
<b>Programme : Primary Healthcare</b>			<b>10,093</b>	<b>7,570</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,093</b>	<b>7,570</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board CHEPSUKUNYA HC II	Sector Conditional Grant (Non-Wage)	1,637	1,228
NGENGEHCIII	Kapkwot NGENGEHCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
SIKWOCII	Sikwo SIKWOCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
SUNDET HCII	Sundet SUNDET HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
<b>Programme : Health Management and Supervision</b>			<b>3,300</b>	<b>300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,300</b>	<b>300</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Sundet Sundet HCII	District Discretionary Development Equalization Grant	300	300
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Sundet SUNDET HCII OPD	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>56,480</b>	<b>53,147</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,480</b>	<b>53,147</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,480</b>	<b>53,147</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot kaptulel village	Sector Development Grant	56,480	53,147
<b>LCIII : Kaptum</b>			<b>277,391</b>	<b>20,617</b>
<b>Sector : Works and Transport</b>			<b>9,096</b>	<b>3,936</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,096</b>	<b>3,936</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,096</b>	<b>3,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Chebinyiny Bumotoi-Kaptum road (3kms)	Other Transfers from Central Government	3,906	1,285
culvert installation	Serere kapmwotiny stream	Other Transfers from Central Government	5,190	2,651
<b>Sector : Education</b>			<b>246,914</b>	<b>12,795</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>246,914</b>	<b>12,795</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>227,745</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Cheminy Cheminy Primary School	Sector Conditional Grant (Wage)	102,148	0
-	Aloman Kapkwere Primary School	Sector Conditional Grant (Wage)	64,742	0
-	Kaptum Kaptum Primary School	Sector Conditional Grant (Wage)	60,855	0



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,169</b>	<b>12,795</b>
Item : 263104 Transfers to other govt. units (Current)				
Cheminy Primary School	Cheminy Cheminy Primary School	Sector Conditional Grant (Non-Wage)	6,696	4,469
Kapkwere Primary School	Aloman Kapkwere Primary School	Sector Conditional Grant (Non-Wage)	5,375	3,588
Kaptum Primary School	Kaptum Kaptum Primary School	Sector Conditional Grant (Non-Wage)	7,098	4,738
<b>Sector : Health</b>			<b>5,181</b>	<b>3,886</b>
<b>Programme : Primary Healthcare</b>			<b>5,181</b>	<b>3,886</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,181</b>	<b>3,886</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny KAPTUM HCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
<b>Sector : Water and Environment</b>			<b>16,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>16,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Serere salawu village	Sector Development Grant	16,200	0
<b>LCIII : Kitawoi</b>			<b>797,978</b>	<b>33,266</b>
<b>Sector : Works and Transport</b>			<b>14,293</b>	<b>3,855</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,293</b>	<b>3,855</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>14,293</b>	<b>3,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Teren-Boy Kapchekwes- Ngenge road (4.5kms)	Other Transfers from Central Government	5,180	0
Routine maintenance of district roads	Kitawoi Kitawoi-Kisongi road (7kms)	Other Transfers from Central Government	9,113	3,855
<b>Sector : Education</b>			<b>293,204</b>	<b>16,921</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>293,204</b>	<b>16,921</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>267,855</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitawoi Kitawoi Primary School	Sector Conditional Grant (Wage)	43,731	0
-	Sumoton Sumaton Primary School	Sector Conditional Grant (Wage)	62,743	0
-	Tarak Tarak Primary School	Sector Conditional Grant (Wage)	90,231	0
-	Teren-Boy Teren-boy Primary School	Sector Conditional Grant (Wage)	71,150	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,350</b>	<b>16,921</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitawoi Primary School	Kitawoi Kitawoi Primary School	Sector Conditional Grant (Non-Wage)	5,971	3,986
Sumaton Primary School	Sumoton Sumaton Primary School	Sector Conditional Grant (Non-Wage)	4,200	2,803
Tarak Primary School	Tarak Tarak Primary School	Sector Conditional Grant (Non-Wage)	8,008	5,346
Teren-boy Primary School	Teren-Boy Teren-boy Primary School	Sector Conditional Grant (Non-Wage)	7,171	4,787
<b>Sector : Health</b>			<b>490,481</b>	<b>12,491</b>
<b>Programme : Primary Healthcare</b>			<b>5,181</b>	<b>3,886</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,181</b>	<b>3,886</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
TERENBOY HCIII	Teren-Boy TERENBOY HCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
<b>Programme : Health Management and Supervision</b>			<b>485,300</b>	<b>8,605</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>485,300</b>	<b>8,605</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Teren-Boy Terenpoy HCIII	Sector Development Grant	300	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Teren-Boy Terenpoy HCIII	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Teren-Boy Terenpoy HCIII	Sector Development Grant	475,000	8,305
<b>LCIII : Kaproron</b>			<b>962,357</b>	<b>152,253</b>
<b>Sector : Works and Transport</b>			<b>29,543</b>	<b>6,680</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,543</b>	<b>6,680</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>29,543</b>	<b>6,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Kapmwam Bugema-Moyok road (5kms)	Other Transfers from Central Government	6,509	2,680
Routine maintenance of district roads	Rarawa Kapkworor-Sundet road (3kms)	Other Transfers from Central Government	3,906	2,680
mechanica routine maintenance of district roads	Rarawa kapkworor-sundet road (7,6kms )	Other Transfers from Central Government	8,748	4,000
culvet installation	Kapmwam sundet river	Other Transfers from Central Government	10,380	0
<b>Sector : Education</b>			<b>932,814</b>	<b>145,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>194,931</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>194,931</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapmwam Chemwania Primary School	Sector Conditional Grant (Wage)	99,150	0
-	Kapreron Town Board Kapreron Primary School	Sector Conditional Grant (Wage)	95,781	0
<b>Programme : Secondary Education</b>			<b>737,882</b>	<b>145,573</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>519,495</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapmwam Chemwania Sec School	Sector Conditional Grant (Wage)	270,223	0

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-	Kapmwam St. Michael Girls Seed School	Sector Conditional Grant (Wage)	249,273	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>218,387</b>	<b>145,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kapmwam	Sector Conditional Grant (Non-Wage)	175,967	117,297
ST MICHAEL GIRLS S.S KAPRORON	Kapmwam	Sector Conditional Grant (Non-Wage)	42,420	28,276
<b>LCIII : Moyok</b>			<b>160,803</b>	<b>12,923</b>
<b>Sector : Works and Transport</b>			<b>5,190</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,190</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>5,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert instalation	Kapyatei kere river	Other Transfers from Central Government	5,190	0
<b>Sector : Education</b>			<b>152,401</b>	<b>10,514</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,401</b>	<b>10,514</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>136,651</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabelyo Kabelyo Primary School	Sector Conditional Grant (Wage)	62,161	0
-	Moyok Moyok Primary School	Sector Conditional Grant (Wage)	74,491	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,750</b>	<b>10,514</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabelyo Primary School	Kabelyo Kabelyo Primary School	Sector Conditional Grant (Non-Wage)	6,100	4,072
Moyok Primary School	Moyok Moyok Primary School	Sector Conditional Grant (Non-Wage)	9,650	6,442
<b>Sector : Health</b>			<b>3,212</b>	<b>2,409</b>
<b>Programme : Primary Healthcare</b>			<b>3,212</b>	<b>2,409</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,574</b>	<b>1,181</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,574	1,181
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,637</b>	<b>1,228</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok MOYOK HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
<b>LCIII : Binyiny</b>			<b>270,608</b>	<b>45,526</b>
<b>Sector : Works and Transport</b>			<b>11,033</b>	<b>2,998</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,033</b>	<b>2,998</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,033</b>	<b>2,998</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Tukumo Bininy-Tukumo road(5.6kms )	Other Transfers from Central Government	6,216	0
routine maintenance of roads	Kisongi Binyiny-Kisongi road (3.7kms)	Other Transfers from Central Government	4,817	2,998
<b>Sector : Education</b>			<b>259,575</b>	<b>42,527</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>210,154</b>	<b>9,584</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>195,796</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kono Songenwo Primary School	Sector Conditional Grant (Wage)	119,687	0
-	Kono Tukumo Primary School	Sector Conditional Grant (Wage)	76,109	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,357</b>	<b>9,584</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepyakaniet Primary School	Chepyakaniet Chepyakaniet Primary School	Sector Conditional Grant (Non-Wage)	8,612	5,749
Tukumo Primary School	Tukumo Tukumo Primary School	Sector Conditional Grant (Non-Wage)	5,746	3,835
<b>Programme : Secondary Education</b>			<b>49,421</b>	<b>32,943</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,421</b>	<b>32,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Kono	Sector Conditional Grant (Non-Wage)	49,421	32,943
<b>LCIII : Kiriki</b>			<b>18,329</b>	<b>5,114</b>
<b>Sector : Works and Transport</b>			<b>11,510</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,510</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Kere sundet-kiriki road (10kms)	Other Transfers from Central Government	11,510	0
<b>Sector : Health</b>			<b>6,819</b>	<b>5,114</b>
<b>Programme : Primary Healthcare</b>			<b>6,819</b>	<b>5,114</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>5,114</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama KAPSAMA HCII	Sector Conditional Grant (Non-Wage)	1,637	1,228
KIRIKIHC III	Kiriki KIRIKIHC III	Sector Conditional Grant (Non-Wage)	5,181	3,886
<b>LCIII : Binyiny Town Council</b>			<b>1,828,745</b>	<b>706,440</b>
<b>Sector : Agriculture</b>			<b>118,469</b>	<b>46,500</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,789</b>	<b>46,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,789</b>	<b>46,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward All sub counties	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kapkworos Ward All sub counties of Kween	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapkworos Ward Sub counties	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kapkworos Ward Sub counties	Sector Development Grant	10,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Kapkworos Ward All sub counties of kween district	Sector Development Grant	48,789	46,500
<b>Programme : District Production Services</b>			<b>34,680</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>34,680</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kapkworos Ward Mini Animal Clinic at district HQs	Sector Development Grant	19,680	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapkworos Ward Mini Animal lab at Kween DLG HQs	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Works and Transport</b>			<b>47,000</b>	<b>49,400</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,000</b>	<b>49,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,000</b>	<b>49,400</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	47,000	49,400
<b>Sector : Education</b>			<b>262,374</b>	<b>30,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,974</b>	<b>30,422</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>200,410</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kisongi Ward Binyiny Primary School-3788	Sector Conditional Grant (Wage)	125,890	0
-	Kapkworos Ward Chekwom Primary School	Sector Conditional Grant (Wage)	74,520	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,457</b>	<b>8,315</b>
Item : 263104 Transfers to other govt. units (Current)				
Binyiny Primary School	Kisongi Ward Binyiny Primary School	Sector Conditional Grant (Non-Wage)	7,565	5,050

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Chekwo Primary School	Kapkworos Ward Chekwom Primary School	Sector Conditional Grant (Non-Wage)	4,892	3,265
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Within district	External Financing	25,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,107</b>	<b>22,107</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkworos Ward Chekwom Primary School	Sector Development Grant	22,107	22,107
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapkworos Ward Project locations sites	Sector Development Grant	2,400	0
<b>Sector : Health</b>			<b>5,181</b>	<b>3,886</b>
<b>Programme : Primary Healthcare</b>			<b>5,181</b>	<b>3,886</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,181</b>	<b>3,886</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus BINYINY HCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
<b>Sector : Water and Environment</b>			<b>54,804</b>	<b>18,286</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,804</b>	<b>18,286</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkworos Ward kapkworos ward	Sector Development Grant	8,000	0
<b>Output : Construction of piped water supply system</b>			<b>26,804</b>	<b>18,286</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward district head quarters	Sector Development Grant	9,541	9,313



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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward water quality and retention	Sector Development Grant	17,263	8,973
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kapkworos Ward district wide	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>543,475</b>	<b>322,841</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>543,475</b>	<b>322,841</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>31,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Headquarters	External Financing	30,000	30,000
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kisongi Ward Binyiny health centre 111	District Discretionary Development Equalization Grant	20,000	1,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>493,475</b>	<b>291,841</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisongi Ward Child Marriage and teenage pregnancy hotspot areas	External Financing	25,000	18,237
Item : 312101 Non-Residential Buildings				
provision of capital to the youth to start income generating activities	Kisongi Ward Entire district	Other Transfers from Central Government	335,524	11,139
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisongi Ward Entire district, all sub counties	Other Transfers from Central Government	132,951	262,465
<b>Sector : Public Sector Management</b>			<b>797,442</b>	<b>235,106</b>
<b>Programme : District and Urban Administration</b>			<b>138,290</b>	<b>16,488</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>138,290</b>	<b>16,488</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Toilet Repair-270	Kapkworos Ward District	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Latrines-237	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Building Construction - Stores-264	Kapkworos Ward District Store	District Discretionary Development Equalization Grant	50,000	2,812
Building Construction - Construction Expenses-213	Kapkworos Ward Fencing of Administration offices Phase 11	District Discretionary Development Equalization Grant	12,790	0
Building Construction - Building Costs-209	Kapkworos Ward Monitoring, Retention and Graving	District Discretionary Development Equalization Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kapkworos Ward Capacity Building	District Discretionary Development Equalization Grant	30,000	13,676
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kapkworos Ward Human Resource Administration and Planning	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	12,500	0
<b>Programme : Local Government Planning Services</b>			<b>659,151</b>	<b>218,618</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>659,151</b>	<b>218,618</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kapkworos Ward All sub counties and Town councils	District Discretionary Development Equalization Grant	5,507	2,664
Item : 312101 Non-Residential Buildings				
children registration	Kapkworos Ward hq	External Financing	10,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapkworos Ward District Headquarters	Other Transfers from Central Government	643,645	215,954

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<b>LCIII : Kwanyiy</b>			<b>1,064,052</b>	<b>114,861</b>
<b>Sector : Works and Transport</b>			<b>5,208</b>	<b>1,713</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,208</b>	<b>1,713</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,208</b>	<b>1,713</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Kapkwata Kapkwata- Kwanyiny road (4kms)	Other Transfers from Central Government	5,208	1,713
<b>Sector : Education</b>			<b>1,052,026</b>	<b>108,034</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>358,968</b>	<b>19,745</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>329,386</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyimei Kapkwata Primary School	Sector Conditional Grant (Wage) ,,,	64,751	0
-	Nyimei Kaplegeg Primary Shool	Sector Conditional Grant (Wage) ,,,	60,983	0
-	Nyimei Kaporotwo Primary School	Sector Conditional Grant (Wage) ,,,	53,977	0
-	Nyimei Kwanyiy Primary School	Sector Conditional Grant (Wage) ,,,	66,327	0
-	Kapkwata Kworus Primary School	Sector Conditional Grant (Wage) ,,,	83,348	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,582</b>	<b>19,745</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapkwata Primary School	Kapkwata Kapkwata Primary School	Sector Conditional Grant (Non-Wage)	4,602	3,072
Kaplegeg Primary Shool	Kaplegeg Kaplegeg Primary Shool	Sector Conditional Grant (Non-Wage)	5,834	3,894
Kaporotwo Primary School	Kapkwokoi Kaporotwo Primary School	Sector Conditional Grant (Non-Wage)	5,536	3,695
Kwanyiy Primary School	Nyimei Kwanyiy Primary School	Sector Conditional Grant (Non-Wage)	6,349	4,238

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Kworus Primary School	Kapkwata Kworus Primary School	Sector Conditional Grant (Non-Wage)	7,259	4,846
<b>Programme : Secondary Education</b>			<b>693,058</b>	<b>88,289</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>560,609</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyime Kapkwata Sec School	Sector Conditional Grant (Wage)	297,841	0
-	Kapkwata Kwosir Girls Boarding SS	Sector Conditional Grant (Wage)	262,767	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,450</b>	<b>88,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA S.S	Nyime	Sector Conditional Grant (Non-Wage)	59,256	39,499
KWORUS S.S	Kapkwata	Sector Conditional Grant (Non-Wage)	73,193	48,790
<b>Sector : Health</b>			<b>6,819</b>	<b>5,114</b>
<b>Programme : Primary Healthcare</b>			<b>6,819</b>	<b>5,114</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,819</b>	<b>5,114</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyime KWANYIY HCIII	Sector Conditional Grant (Non-Wage)	5,181	3,886
KWORUSHC II	Kapkwata KWORUSHC II	Sector Conditional Grant (Non-Wage)	1,637	1,228
<b>LCIII : Kapraron Town Council</b>			<b>468,517</b>	<b>77,882</b>
<b>Sector : Education</b>			<b>236,542</b>	<b>10,449</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>236,542</b>	<b>10,449</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>220,888</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Sundet Chepsukunya Primary School	Sector Conditional Grant (Wage)	55,560	0
-	Kapteng Kapteng Primary School	Sector Conditional Grant (Wage)	74,767	0

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-	Kere Kere Primary School	Sector Conditional Grant (Wage)	90,562	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,654</b>	<b>10,449</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemwania Primary School	Chemwania Chemwania Primary School	Sector Conditional Grant (Non-Wage)	7,831	5,227
Kapreron Primary School	Kapreron Kapreron Primary School	Sector Conditional Grant (Non-Wage)	7,823	5,222
<b>Sector : Health</b>			<b>231,975</b>	<b>67,433</b>
<b>Programme : Primary Healthcare</b>			<b>21,154</b>	<b>15,865</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,154</b>	<b>15,865</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapreron HCIV	Kapreron Kapreron HCIV	Sector Conditional Grant (Non-Wage)	21,154	15,865
<b>Programme : Health Management and Supervision</b>			<b>210,821</b>	<b>51,567</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>210,821</b>	<b>51,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapreron District Health Office	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapreron District Health Office	External Financing	100,000	51,567
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapreron DHO office	Sector Development Grant	10,000	0
Building Construction - Offices-248	Kapreron DISTRICT HEALTH OFFICE	District Discretionary Development Equalization Grant	60,002	0
Building Construction - Contractor- 216	Kapreron Retention for DHO & Kaptum HCIII OPD	District Discretionary Development Equalization Grant	10,298	0
Building Construction - Contractor- 216	Kapreron Retention for DHOs office	Sector Development , Grant	5,702	0
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Kapreron DHO, HSD(HCIV-HCII)	Sector Development Grant	19,219	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapreron Distict Health Office	District Discretionary Development Equalization Grant	4,000	0