
Vote:612 Kween District

Quarter3

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Jacob Batemyetto

Date: 29/04/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	230,843	305,956	133%
Discretionary Government Transfers	3,300,377	2,699,322	82%
Conditional Government Transfers	13,286,853	10,932,105	82%
Other Government Transfers	1,834,996	932,576	51%
External Financing	964,612	334,999	35%
Total Revenues shares	19,617,681	15,204,959	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,011,854	1,712,295	1,671,537	85%	83%	98%
Finance	282,783	238,962	221,154	85%	78%	93%
Statutory Bodies	581,782	513,584	403,157	88%	69%	78%
Production and Marketing	1,616,218	974,603	842,269	60%	52%	86%
Health	5,001,514	3,813,593	2,688,863	76%	54%	71%
Education	7,228,695	5,750,223	5,395,133	80%	75%	94%
Roads and Engineering	702,210	550,432	440,266	78%	63%	80%
Water	484,327	345,405	95,058	71%	20%	28%
Natural Resources	206,800	167,324	116,630	81%	56%	70%
Community Based Services	719,965	433,043	369,066	60%	51%	85%
Planning	661,079	619,696	117,877	94%	18%	19%
Internal Audit	76,714	58,982	58,759	77%	77%	100%
Trade, Industry and Local Development	43,738	24,605	21,051	56%	48%	86%
Grand Total	19,617,681	15,202,748	12,440,820	77%	63%	82%
<i>Wage</i>	9,847,257	7,663,064	7,599,652	78%	77%	99%
<i>Non-Wage Recurrent</i>	4,368,051	2,879,785	2,678,217	66%	61%	93%
<i>Domestic Devt</i>	4,437,761	4,324,899	1,992,812	97%	45%	46%
<i>Donor Devt</i>	964,612	334,999	170,238	35%	18%	51%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of third quarter, the District had cumulative receipt of UGX. 15,204,959,000 i.e. 78% of the Approved plan of UGX. 19,617,681,000. The good budget performance was due to release of all development grants as planned. Local revenue cumulatively performed at UGX. 305,956,000 i.e. 113% of the expected annual collection of UGX. 230,842,000, contributing 2.0% of the total District revenue collection by end of quarter. This good performance was as a result of land compensations from electricity & UNRA, increased collections in rent from land in Ngenge and increased economic activities due to road construction and Local service Tax collections. Cumulatively, the Central Government grants performed at UGX. 14,564,003,000 i.e. 82% of the planned UGX. 18,422,226,000. This was 95.8% contribution to the overall District revenue collection as at end of the quarter. Discretionary and conditional grants were released were both at 82% while other government transfers performed at 51%. The poor performance in other central government grants was due to non release from Resilience project and low performance in YLP-5% and FIEFOC -37%. The cumulative collection from donors/development partners was UGX. 334,999,000 by the end of quarter three. Overall donor funding accounted for 2.2% of the District total revenue collections by end of Quarter. Disbursement: Cumulatively in quarter three, the District received UGX 15,204,959,000 and disbursed all these funds to the departments. Education received the highest amount of the total revenues UGX. 5,750,223,000 whereas Trade and Industry received the least UGX. 24,605,000. Expenditure: In terms of expenditure, the District cumulatively spent UGX.12,440,820,000 by end of third quarter representing 82% of the total releases. Expenditure performance on wage, non wage, development and donor funding was 99%, 93%, 46% and 51% respectively. Cumulatively, by the end of third quarter, the District had unspent balance of about UGX. 2,761,928,000. The large proportion of the unspent balance was for capital development projects under health and education.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	230,843	305,956	133 %
Local Services Tax	37,121	66,688	180 %
Land Fees	16,820	77,129	459 %
Local Hotel Tax	800	0	0 %
Application Fees	31,788	7,210	23 %
Business licenses	17,050	19,713	116 %
Other licenses	6,092	967	16 %
Park Fees	4,180	0	0 %
Animal & Crop Husbandry related Levies	15,042	4,178	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	5,373	65 %
Registration of Businesses	6,170	1,380	22 %
Inspection Fees	3,280	20	1 %
Market /Gate Charges	24,730	6,605	27 %
Other Fees and Charges	20,110	14,311	71 %
Ground rent	5,800	1,700	29 %
Miscellaneous receipts/income	33,570	100,684	300 %
2a.Discretionary Government Transfers	3,300,377	2,699,322	82 %
District Unconditional Grant (Non-Wage)	589,358	442,019	75 %
Urban Unconditional Grant (Non-Wage)	44,196	33,147	75 %
District Discretionary Development Equalization Grant	878,149	878,149	100 %
Urban Unconditional Grant (Wage)	233,912	175,434	75 %
District Unconditional Grant (Wage)	1,536,756	1,152,567	75 %

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Urban Discretionary Development Equalization Grant	18,007	18,007	100 %
2b.Conditional Government Transfers	13,286,853	10,932,105	82 %
Sector Conditional Grant (Wage)	8,076,590	6,335,064	78 %
Sector Conditional Grant (Non-Wage)	1,666,793	1,153,799	69 %
Sector Development Grant	2,892,655	2,892,655	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	169,510	169,510	100 %
Salary arrears (Budgeting)	51,025	51,025	100 %
Pension for Local Governments	172,821	132,008	76 %
Gratuity for Local Governments	237,657	178,243	75 %
2c. Other Government Transfers	1,834,996	932,576	51 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	72,400	37 %
Northern Uganda Social Action Fund (NUSAF)	529,148	511,723	97 %
Support to PLE (UNEB)	10,500	8,376	80 %
Uganda Road Fund (URF)	439,428	335,514	76 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	100,000	4,563	5 %
Regional Pastoral Livelihoods Resilience Project	560,000	0	0 %
3. External Financing	964,612	334,999	35 %
United Nations Children Fund (UNICEF)	595,505	170,688	29 %
United Nations Population Fund (UNPF)	50,000	14,589	29 %
World Health Organisation (WHO)	160,000	107,244	67 %
Global Alliance for Vaccines and Immunization (GAVI)	159,107	42,478	27 %
Total Revenues shares	19,617,681	15,204,959	78 %

Cumulative Performance for Locally Raised Revenues

By end of third quarter on the district received UGX. 305,959,000 which was 113% of the approved budget of UGX. 230,842,000. Some LLGs received compensation from the UNRA and market charges, this is because of increased inward migration and sell of livestock in the District. Low performance in other revenues was due to a number of factors including and not limited to poor assessment, and weak supervision of Sub counties

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government grants by the end of third quarter was UGX. 13,631,427,000 which was 82% of planned collection of UGX. 16,587,230,000. This good performance was due to the release of development funds to 100%.

Cumulative Performance for Other Government Transfers

The district cumulatively received UGX 932,576,000 received out of the Budgeted amount of 1,834,996,120 representing a budget performance of 51%. The poor performance is attributed to non release of funds from Resilience project , 5% release of funds from YLP and 37% from FIEFOC

Cumulative Performance for External Financing

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The District cumulatively received Ugx 334,999,000 as funds from external financing out of the approved budget of Ugx 964,612,000 , this represents only 35% level of performance. The good performance was attributed to funds for results based financing, WHO which were realized by the end of the Quarter. Other partners released on average 29% of the their approved Budgets

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,019,524	800,023	78 %	254,881	335,707	132 %
District Production Services	596,695	42,247	7 %	149,174	35,382	24 %
Sub- Total	1,616,218	842,269	52 %	404,055	371,088	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	702,210	440,266	63 %	175,553	186,308	106 %
Sub- Total	702,210	440,266	63 %	175,553	186,308	106 %
Sector: Tourism, Trade and Industry						
Commercial Services	43,738	21,051	48 %	10,934	9,581	88 %
Sub- Total	43,738	21,051	48 %	10,934	9,581	88 %
Sector: Education						
Pre-Primary and Primary Education	3,537,431	2,528,290	71 %	881,733	938,442	106 %
Secondary Education	3,487,438	2,758,963	79 %	871,859	948,512	109 %
Education & Sports Management and Inspection	187,826	96,837	52 %	46,957	34,749	74 %
Special Needs Education	16,000	11,043	69 %	4,000	5,026	126 %
Sub- Total	7,228,695	5,395,133	75 %	1,804,549	1,926,729	107 %
Sector: Health						
Primary Healthcare	340,918	169,141	50 %	85,230	38,650	45 %
Health Management and Supervision	4,660,596	2,519,822	54 %	1,165,149	717,810	62 %
Sub- Total	5,001,514	2,688,963	54 %	1,250,379	756,460	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,327	95,058	20 %	120,332	53,896	45 %
Natural Resources Management	206,800	116,630	56 %	51,700	40,931	79 %
Sub- Total	691,128	211,688	31 %	172,032	94,827	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	719,965	369,066	51 %	179,991	93,551	52 %
Sub- Total	719,965	369,066	51 %	179,991	93,551	52 %
Sector: Public Sector Management						
District and Urban Administration	2,011,854	1,671,537	83 %	474,184	758,755	160 %
Local Statutory Bodies	581,782	403,157	69 %	145,445	147,516	101 %
Local Government Planning Services	661,079	117,877	18 %	165,270	29,684	18 %
Sub- Total	3,254,714	2,192,571	67 %	784,899	935,956	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	282,783	221,154	78 %	70,696	96,813	137 %
Internal Audit Services	76,714	58,759	77 %	18,929	20,690	109 %

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	<i>Sub- Total</i>	359,498	279,913	78 %	89,624	117,503	131 %
Grand Total		19,617,681	12,440,920	63 %	4,872,016	4,492,002	92 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,600,621	1,301,063	81%	371,703	396,546	107%
District Unconditional Grant (Non-Wage)	71,145	53,358	75%	17,786	17,786	100%
District Unconditional Grant (Wage)	629,744	453,542	72%	157,436	151,936	97%
General Public Service Pension Arrears (Budgeting)	169,510	169,510	100%	42,377	0	0%
Gratuity for Local Governments	237,657	178,243	75%	59,414	59,414	100%
Locally Raised Revenues	26,000	19,982	77%	6,500	1,556	24%
Multi-Sectoral Transfers to LLGs_NonWage	111,496	144,975	130%	27,874	87,449	314%
Multi-Sectoral Transfers to LLGs_Wage	131,225	98,419	75%	32,806	32,806	100%
Pension for Local Governments	172,821	132,008	76%	14,753	45,598	309%
Salary arrears (Budgeting)	51,025	51,025	100%	12,756	0	0%
Development Revenues	411,232	411,232	100%	102,481	240,757	235%
District Discretionary Development Equalization Grant	97,574	97,574	100%	24,394	32,526	133%
Multi-Sectoral Transfers to LLGs_Gou	313,658	313,657	100%	78,087	208,231	267%
Total Revenues shares	2,011,854	1,712,295	85%	474,184	637,303	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	760,968	551,961	73%	190,242	185,719	98%
Non Wage	839,653	808,091	96%	194,694	271,391	139%
Development Expenditure						
Domestic Development	411,232	311,485	76%	89,249	301,645	338%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,011,854	1,671,537	83%	474,184	758,755	160%

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C: Unspent Balances			
Recurrent Balances	-58,989	-5%	
Wage	0		
Non Wage	-58,989		
Development Balances	99,746	24%	
Domestic Development	99,746		
External Financing	0		
Total Unspent	40,757	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter department cumulatively received Ugx 1,712,295,000 and this represented 85% of the approved annual Budget of Ugx 2,011,854,000. The quarterly revenues performance was at 235%, the good performance in revenues was attributed to local revenue where LLGs got compensation from UNRA and Electricity, All other revenue sources performed within target. The department cumulative expenditure performance was Ugx 1,612,223,000 and this represented 80% of the approved expenditure budget. The quarter wage performance was at 98% of released wage implying all staff received their monthly salaries. The non-wage expenditure performance was at Ugx 748,777,000 and this represented 89% of the non-wage releases.

Reasons for unspent balances on the bank account

The unspent balance amounting 100,071,000 is mainly for construction of the store and gate at the district under construction

Highlights of physical performance by end of the quarter

Payroll management, Monthly data capture and approvals conducted, payment of salaries to 112 staff, 47 pensioners and one staff paid gratuity, one Support supervision was conducted across sub counties, monitoring of DDEG projects, maintenance of office vehicle, procurement of office supplies, coordination of Council meetings, attended National and Regional workshops.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,783	238,962	85%	70,696	88,384	125%
District Unconditional Grant (Non-Wage)	38,690	29,017	75%	9,673	9,673	100%
District Unconditional Grant (Wage)	157,153	120,379	77%	39,288	40,126	102%
Locally Raised Revenues	18,000	14,738	82%	4,500	1,077	24%
Multi-Sectoral Transfers to LLGs_NonWage	51,282	61,584	120%	12,820	33,094	258%
Multi-Sectoral Transfers to LLGs_Wage	17,658	13,244	75%	4,415	4,415	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	282,783	238,962	85%	70,696	88,384	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,811	131,576	75%	43,703	47,945	110%
Non Wage	107,972	89,578	83%	26,993	48,868	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,783	221,154	78%	70,696	96,813	137%
C: Unspent Balances						
Recurrent Balances						
		17,809	7%			
Wage		2,047				
Non Wage		15,762				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,809	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 238,962,000 and this represented 85% of the approved annual Budget of Ugx 282,783,000. The quarterly revenue performance was at 104%, this shows normal performance of local revenue. All other revenue sources performed as per the target except local revenue which performed at 126% due to improved collections. The department cumulative expenditure performance was Ugx 221,154,000 and this represented 78% of the approved expenditure budget with the quarterly at 73%. Under performance in non wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers

Reasons for unspent balances on the bank account

The cumulative unspent balance was Ugx 17,809,000 which was due migration from manual accounting system to integrated financial management system(ifms),delayed procurement process and out brake of COVID-19 disease.

Highlights of physical performance by end of the quarter

Finance sector was able to conduct support supervision of sub accountants and sub county chiefs on new financial management guidelines among others, preparation of financial statements,mobilized and collected local Gov't revenues,supervised and monitored budget execution and expenditure management,procured and maintained accounting records.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,332	493,134	88%	140,333	156,529	112%
District Unconditional Grant (Non-Wage)	328,123	246,092	75%	82,031	82,031	100%
District Unconditional Grant (Wage)	155,586	159,078	102%	38,896	53,026	136%
Locally Raised Revenues	30,924	33,307	108%	7,731	1,851	24%
Multi-Sectoral Transfers to LLGs_NonWage	46,699	54,657	117%	11,675	19,621	168%
Development Revenues	20,450	20,450	100%	5,113	13,633	267%
Multi-Sectoral Transfers to LLGs_Gou	20,450	20,450	100%	5,113	13,633	267%
Total Revenues shares	581,782	513,584	88%	145,445	170,162	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,586	145,167	93%	38,896	39,114	101%
Non Wage	405,746	251,173	62%	101,437	108,402	107%
Development Expenditure						
Domestic Development	20,450	6,817	33%	5,113	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	581,782	403,157	69%	145,445	147,516	101%
C: Unspent Balances						
Recurrent Balances		96,794	20%			
Wage		13,912				
Non Wage		82,883				
Development Balances		13,633	67%			
Domestic Development		13,633				
External Financing		0				
Total Unspent		110,428	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 513,584,000 and this represented 88% of the approved annual Budget of Ugx 581,782,000. The quarterly revenues performance was at 117%, most revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 403,157,000 and this represented 69% of the approved expenditure budget and 101% for the quarter. The wage performance was at 93%, all District councilors were paid their monthly emoluments. The non-wage expenditure performance was at 62%, the over performance in wage was due to payment of chair DSC

Reasons for unspent balances on the bank account

The unspent balance is Wage and the ex-gratia for LCI and LCII Chairpersons and Honohoria for LCIII Councilors which will be paid in the coming quarters

Highlights of physical performance by end of the quarter

Held two Council meeting in which the District Council approved two members to fill the vacant positions in the executive committee, Paid Monthly allowance District Councilors, Honohoria for LC III councilors and Ex-Gratia for LC I and LC II for Jan-Mar 2020 District Procurement Unit (PDU), Prepared and submitted quarter report, Approved open national bidding, Negotiation reports and Micro procurement reports District Service Commission renewed contract appointments of the monitoring and evaluation officer and the accounts assistant for the resilience projects Land Board mediated land conflicts in Kiriki sub county and verified land applications with the zonal office in mbale Each of the standing committees held one meeting in which quarter two departmental progressive reports were discussed and the district priorities. Public accounts committee held one meeting to consider quarter two internal audit reports for the district council accounts, Binyiny town council and Kapraron town council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,336	848,720	57%	372,584	307,816	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,800	3,594	95%	950	1,070	113%
Other Transfers from Central Government	560,000	0	0%	140,000	0	0%
Sector Conditional Grant (Non-Wage)	299,909	224,931	75%	74,977	74,977	100%
Sector Conditional Grant (Wage)	626,627	620,195	99%	156,657	231,769	148%
Development Revenues	125,883	125,883	100%	31,471	49,461	157%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,500	22,500	100%	5,625	15,000	267%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,383	103,383	100%	25,846	34,461	133%
Total Revenues shares	1,616,218	974,603	60%	404,055	357,277	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	626,627	620,195	99%	156,657	270,528	173%
Non Wage	863,709	222,075	26%	215,927	100,561	47%
Development Expenditure						
Domestic Development	125,883	0	0%	31,471	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,616,218	842,269	52%	404,055	371,088	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	6,451		
Development Balances	125,883	100%	
Domestic Development	125,883		
External Financing	0		
Total Unspent	132,334	14%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 974,603,000 and this represented 60% of the approved annual Budget of Ugx 1,616,218,000. The department cumulative expenditure performance was Ugx 393,058,000 and this represented 53% of the approved expenditure budget with the quarterly at 97%. The wage performance was at 102% (Ugx 292,498,000) implying that all staff in the department were paid their monthly salaries, this represents the normal progress. The underperformance was attributed to the fact that some planned items were not procured and that procurement process had not been completed for capital development and supplies.

Reasons for unspent balances on the bank account

The unspent balance of UGX 110,364,000 most of which for development and procurement process has been initiated

Highlights of physical performance by end of the quarter

Conducted trainings at sub county level by sub sector heads and other SMS Locust surveillance across the district Preparation of apple farmers to receive apple seedlings Provision of advisory and support services to apiary, fish, livestock and crop farmers Disease prevention and control in livestock against CBPP, PPR, Rabies and BBW, CBD in crop across the district Sector review meeting conducted Trained butcher men on hygienic meat handling, and general sanitation of Slaughter slabs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,898,768	2,176,490	75%	1,027,958	724,277	70%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,249	62%	500	120	24%
Multi-Sectoral Transfers to LLGs_NonWage	8,564	9,092	106%	305,407	2,109	1%
Sector Conditional Grant (Non-Wage)	141,203	105,899	75%	35,301	35,298	100%
Sector Conditional Grant (Wage)	2,747,001	2,060,251	75%	686,750	686,750	100%
Development Revenues	2,102,746	1,637,102	78%	525,687	504,517	96%
District Discretionary Development Equalization Grant	100,000	99,999	100%	25,000	33,333	133%
External Financing	639,612	173,969	27%	159,903	7,745	5%
Multi-Sectoral Transfers to LLGs_Gou	27,181	27,181	100%	6,795	18,121	267%
Sector Development Grant	1,335,953	1,335,953	100%	333,988	445,318	133%
Total Revenues shares	5,001,514	3,813,593	76%	1,553,645	1,228,793	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,001	2,048,801	75%	686,750	675,378	98%
Non Wage	151,767	101,360	67%	37,942	56,571	149%
Development Expenditure						
Domestic Development	1,463,134	514,556	35%	365,784	24,511	7%
External Financing	639,612	24,247	4%	159,903	0	0%
Total Expenditure	5,001,514	2,688,963	54%	1,250,379	756,460	60%
C: Unspent Balances						
Recurrent Balances						
Wage		11,450				
Non Wage		14,880				
Development Balances		1,098,299	67%			

Vote:612 Kween District**Quarter3**

Domestic Development	948,577		
External Financing	149,722		
Total Unspent	1,124,629	29%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received total cumulative fund of 3,813,593,000 (76%) of the approved annual budget . In the Quarter the department received a total 1,228,793,000 (79%). The performance decrease was realized from multi-sectoral transfers development revenue to LLG . The sector spent shs 2,688,963,000 representing 54% of annual approved expenditure. The decrease in expenditure was due to slow implementation of construction works by contractors in capital development project spending. The third quarter expenditure share of salaries stood at 675,378, (98%), non-wage 81,082(214%) the increase in expenditure was due to lower level unit spending funds, and no spending was realized for capital development and external financing in this quarter. Total domestic balance 1,122,810. The unspent balances of 1,124,629 (29%); wage 11,450, capital development- 973,0880 and 149,722 external financing.

Reasons for unspent balances on the bank account

The unspent funds is UGIFT for health centre upgrade development expenditure delayed by COVID-19 outbreaks.

Highlights of physical performance by end of the quarter

During the quarter, the sector implemented the following activities; paid salaries to 303 health workers,1 technical support supervision, 1 integrated support supervision, 1 performance review meetings, 2 DHT meetings, 1DHMT meeting, 1 monitoring . Monitoring and supervision PHC services to the lower level health facilities. Health Promotion, Disease Prevention, and Community Health Initiatives services that include : 1. Health Promotion and Education 2. Environmental Health 3. Control of Diarrhoeal Diseases 4. School Health 5. Epidemics and Disaster Preparedness and Response 6. Occupational Health 7. Maternal and Child Health Elements;. Sexual and Reproductive Health and Rights , Newborn Health and Child Survival,. Management of Common Childhood Illnesses,. Expanded Program on Immunization,. Nutrition ., Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis , Malaria 4. Diseases targeted for eradication/ elimination . Prevention and Control of Non Communicable Diseases . Non-communicable Diseases (NCDs) . Injuries, disabilities and rehabilitative health . Gender Based Violence (GBV) . Mental health & control of substance abuse 5. Integrated Essential Clinical Care . Oral health 7. Palliative care . Health infrastructural Development; conduct feasibility studies and appraisal of projects . Upgrading health facilities (Kaptum HCIII, Benet HCIII,) 2. Follow up construction works of moyok OPD, HCII, Ngenge HCIII maternity ward and Terenpoy HCIII

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,925,275	4,471,803	75%	1,478,694	1,700,065	115%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	49,623	32,517	66%	12,406	10,839	87%
Locally Raised Revenues	2,000	1,374	69%	500	120	24%
Multi-Sectoral Transfers to LLGs_NonWage	4,680	4,577	98%	1,170	799	68%
Other Transfers from Central Government	10,500	8,376	80%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,155,511	770,341	67%	288,878	385,170	133%
Sector Conditional Grant (Wage)	4,702,962	3,654,618	78%	1,173,116	1,303,137	111%
Development Revenues	1,303,420	1,278,420	98%	325,855	430,953	132%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,438	14,438	100%	3,610	9,625	267%
Sector Development Grant	1,263,982	1,263,982	100%	315,995	421,327	133%
Total Revenues shares	7,228,695	5,750,223	80%	1,804,549	2,131,018	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,752,585	3,664,372	77%	1,188,146	1,295,965	109%
Non Wage	1,172,690	749,473	64%	290,548	372,504	128%
Development Expenditure						
Domestic Development	1,278,420	981,288	77%	319,605	258,260	81%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	7,228,695	5,395,133	75%	1,804,549	1,926,729	107%
C: Unspent Balances						
Recurrent Balances		57,958	1%			
Wage		22,764				
Non Wage		35,194				
Development Balances		297,132	23%			

Vote:612 Kween District**Quarter3**

Domestic Development	297,132		
External Financing	0		
Total Unspent	355,090	6%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 5,750,223,000 and this represented 80% of the approved annual Budget of Ugx 7,228,695,000. The quarterly revenues performance was at 118%, this performance in revenues was attributed to revenues for Multi-Sectoral Transfers to LLGs Nonwage at 98% and Sector conditional grant non-wage at 67% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 5,395,133,000 and this represented 75% of the approved expenditure budget with the quarterly at 107%. The wage performance was at 77% (Ugx 3,664,372,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 749,473,000 and this represented 64%. The domestic development expenditure was at Ugx 981,288,000 and this represented 77% level of performance. The performance of domestic development being at 77% was due to the fact that procurement process had been concluded for capital development.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 355,090,000 of which Ugx 35,194,000 was for non-wage for Office items which were not procured and renovation schools due to the delay in procurement of the contractors and wage was 22,764,000. The domestic development of Ugx 297,132,000 was due to the fact that procurement process had not been concluded for capital development.

Highlights of physical performance by end of the quarter

Monitoring teachers and pupils attendance term I 2020 and other school programmes, Facilitated district officials for the meeting held for the head teachers, Repaired and maintained motor vehicle, Paid education staff and teachers salaries and identification of SNE learners and guidance of teachers in both secondary and primary schools. Conducted pupil and student enrollment in all the 39 and 7 government aided primary and secondary schools respectively

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	545,026	393,248	72%	136,257	125,650	92%
District Unconditional Grant (Wage)	88,998	45,576	51%	22,250	15,192	68%
Multi-Sectoral Transfers to LLGs_NonWage	194,492	156,872	81%	48,623	38,407	79%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Other Transfers from Central Government	247,136	180,000	73%	61,784	68,451	111%
Development Revenues	157,184	157,184	100%	39,296	72,311	184%
District Discretionary Development Equalization Grant	97,432	97,432	100%	24,358	32,477	133%
Multi-Sectoral Transfers to LLGs_Gou	59,752	59,752	100%	14,938	39,835	267%
Total Revenues shares	702,210	550,432	78%	175,553	197,962	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,398	56,377	55%	25,850	18,879	73%
Non Wage	441,628	324,137	73%	110,407	144,928	131%
Development Expenditure						
Domestic Development	157,184	59,752	38%	39,296	22,501	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,210	440,266	63%	175,553	186,308	106%
C: Unspent Balances						
Recurrent Balances		12,734	3%			
Wage		0				
Non Wage		12,735				
Development Balances		97,432	62%			
Domestic Development		97,432				
External Financing		0				
Total Unspent		110,166	20%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received shs:550,432,000 from all sources which represents 78% of the approved budget and 113% of the planned quarterly budget. The good performance is due to 100% release of the development grant. Cumulatively the department spent shs:440,266,000 which was 63% of the approved annual budget and 106% of quarterly budget the reasons for unspent balance include long process incurred while migrating from hybrid systems of reporting to full blast IFMS system and incomplete procurement for fuel suppliers.

Reasons for unspent balances on the bank account

most of the unspent funds were funds for construction of office store and equipment shade which are currently at completion stage. presence of COVID-19 in the country and also system issues due to poor internet connectivity at the district level.

Highlights of physical performance by end of the quarter

Among the achievements included the following: 1 DRC meeting held, transferred funds to 2 town councils and 11 LLGs, routine mtce of 61.6 kms under gangs, 1 quarterly report prepared and submitted to URF and MOWT, Paid 7 staffs salary for 3 months, paid office utilities and stationary.

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,188	121,266	47%	64,297	41,744	65%
District Unconditional Grant (Wage)	4,533	2,267	50%	1,133	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,720	3,838	141%	680	1,290	190%
Multi-Sectoral Transfers to LLGs_Wage	25,083	18,812	75%	6,271	6,271	100%
Other Transfers from Central Government	195,920	72,400	37%	48,230	26,200	54%
Sector Conditional Grant (Non-Wage)	31,932	23,949	75%	7,983	7,983	100%
Development Revenues	224,139	224,139	100%	56,035	79,713	142%
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	3,750	10,000	267%
Sector Development Grant	189,337	189,337	100%	47,334	63,112	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	484,327	345,405	71%	120,332	121,457	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,616	21,079	71%	7,404	6,271	85%
Non Wage	230,572	43,237	19%	56,893	31,911	56%
Development Expenditure						
Domestic Development	224,139	30,742	14%	56,035	15,715	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,327	95,058	20%	120,332	53,896	45%
C: Unspent Balances						
Recurrent Balances		56,951	47%			
Wage		0				
Non Wage		56,951				
Development Balances		193,397	86%			
Domestic Development		193,397				

Vote:612 Kween District**Quarter3**

External Financing	0		
Total Unspent	250,348	72%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs:345,405,000 by end of quarter three from all sources representing 71 % of planned annual budget and 101% of the planned quarterly budget. Although the quarter performance was good there was under performance on FIEFOC which only 54% was realized. The department cumulatively spent shs; 95,058,000 which was 20% of the annual budget and 16% of the quarterly respectively. The under performance in revenues was due to non release of funds 45 FIEFOC-2 project and incomplete procurement process contributed to low absorption of funds. However all procurement are at implementation stage..

Reasons for unspent balances on the bank account

The reasons for unspent balance are: incomplete procurement process, and interruption caused by migrations from hybrid system to full IFMS Reporting system. and COVID19 deacease

Highlights of physical performance by end of the quarter

The following were headlights of the achievements: 16 water user committees supported trained, 20 water sources tested for quality, 1 District Water sanitation coordination committee held and several follow ups on 20 villages triggered on CTLS done 1 sanitation week celebrated including rewarding best performers and a number of travels and stationary purchased, 3 staffs paid salary for three months.

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,203	116,726	75%	38,301	36,557	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	133,468	97,401	73%	33,367	32,467	97%
Locally Raised Revenues	14,000	12,245	87%	2,750	838	30%
Multi-Sectoral Transfers to LLGs_NonWage	5,861	4,925	84%	1,465	2,533	173%
Sector Conditional Grant (Non-Wage)	2,874	2,155	75%	718	718	100%
Development Revenues	50,597	50,597	100%	12,649	25,397	201%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,342	133%
Multi-Sectoral Transfers to LLGs_Gou	25,597	25,597	100%	6,399	17,056	267%
Total Revenues shares	206,800	167,324	81%	50,950	61,954	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,468	96,098	72%	33,367	33,457	100%
Non Wage	22,735	7,706	34%	5,684	3,382	60%
Development Expenditure						
Domestic Development	50,597	12,826	25%	12,649	4,092	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,800	116,630	56%	51,700	40,931	79%
C: Unspent Balances						
Recurrent Balances		12,923	11%			
Wage		1,304				
Non Wage		11,619				
Development Balances		37,771	75%			
Domestic Development		37,771				
External Financing		0				

Vote:612 Kween District**Quarter3**

Total Unspent	50,694	30%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total of UGX 167,323,674 by end of Quarter 3 which represents 80.9% of the total annual budget for the Natural Resource Sector. However the Department received 46,199,362 which constitute 95% of revenues for the quarter. Funds were spent as follows: UGX 32,467,113 for staff wages, UGX 612,000 was spent on follow up on the processes of revenue collection from public land and Kapkwata softwood plantation being harvested under Uganda Wildlife Authority, monitoring on environmental compliance on River bank Protection and conservation that included dykes constructed to control floods for Ngege River within Farm Income Enhancement and Forest Conservation Two (FIEFOC 2) Project site in Ngege Sub-county, UGX 1,000,000 was spent on monitoring of assorted tree seedlings performance planted last rainy season which were distributed to Farmers within Upstream, Midstream and downstream areas of Kween District. UGX 148,000 was spent on field technical guidance on a building plan for Chemwania Church of Uganda to ensure compliance to Physical Planning Regulations.

Reasons for unspent balances on the bank account

The unspent balances are mainly on development fund which is planned to be spent in 4th Quarter. While non wage could not all be spent due to the emergence of deadly Corona Virus which interrupted implementation of field based activities because movements were restricted. There was also a challenge of intermittent/unstable internet connections that could not allow transactions be done in time since IFMS is internet based.

Highlights of physical performance by end of the quarter

7 staff were duly paid their monthly salaries, follow up on collection of fees from timber products in sub counties and Kapkwata softwood Forest Plantation, monitoring of tree seedlings performance planted by Farmers during the previous rainy season, inspection of building plan for Chemwania Church of Uganda to ensure compliance to appropriate physical Planning regulations in the District. Monitoring of Riverbanks of Rivers; Ngege, Kere, Chepyakaniet, Yemtyony for environmental protection

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,285	203,769	80%	64,071	65,974	103%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	175,642	138,738	79%	43,910	46,246	105%
Locally Raised Revenues	10,076	8,372	83%	2,519	603	24%
Multi-Sectoral Transfers to LLGs_NonWage	19,583	18,422	94%	4,896	6,379	130%
Multi-Sectoral Transfers to LLGs_Wage	26,760	20,070	75%	6,690	6,690	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,224	18,168	75%	6,056	6,056	100%
Development Revenues	463,680	229,273	49%	115,920	39,216	34%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,666	133%
External Financing	300,000	161,030	54%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,680	43,680	100%	10,920	29,994	275%
Other Transfers from Central Government	100,000	4,563	5%	25,000	2,555	10%
Total Revenues shares	719,965	433,043	60%	179,991	105,190	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,402	148,867	74%	50,600	49,602	98%
Non Wage	53,883	28,496	53%	13,471	11,923	89%
Development Expenditure						
Domestic Development	163,680	45,712	28%	40,920	32,026	78%
External Financing	300,000	145,991	49%	75,000	0	0%
Total Expenditure	719,965	369,066	51%	179,991	93,551	52%
C: Unspent Balances						
Recurrent Balances		26,407	13%			

Vote:612 Kween District**Quarter3**

Wage	9,940		
Non Wage	16,466		
Development Balances	37,570	16%	
Domestic Development	22,531		
External Financing	15,039		
Total Unspent	63,977	15%	

Summary of Workplan Revenues and Expenditure by Source

By end of the third quarter, the department had received 433,043,000 cumulatively from the different sources of revenue, representing 60% of the total annual budget for the department. This facilitated the payment of salaries for departmental staff, monitoring of the FAL classes, Monitoring and support supervision of the lower local governments, Commemoration of women's day celebrations, Resettlement of homeless children, support to the youth council, quarterly executive committee meeting, labour dispute settlement, work based inspections, cross border meeting, four community dialogue meetings, one coordination meeting and community policing across the district to promote community awareness about the anti FGM law.

Reasons for unspent balances on the bank account

Unspent funds by the end of the third quarter were as follows:- Non wage, totaling 16,466,000, was not spent, because groups to be funded under the PWDs special grants were not ready for funding, as had not gone through desk and field appraisal. Other unspent funds were, DDEG grants totaling 22,531,000, which were not spent at the sub counties because the groups to be supported were not yet ready for funding. Construction of the gender based violence shelter was not also paid because the works are still on going.

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 19 staff for the month of January, February and March, one youth council executive committee meeting was held, one Monitoring and support supervision visit of Community Based Activities in the district was done, womens day celebrations were commemorated in binyiny town council, third quarter OVC/MIS reporting was submitted to the ministry of gender, labour and social development, Monitoring and support supervision to the FAL classes was done, 4 Community dialogue meetings were held to end FGM, 1 Coordination meeting was held, 12 Communities were visited for community policing, UWEP, YLP- MIS report was submitted to the Ministry of Gender, Labour and Social development

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,038	94,079	80%	29,509	30,454	103%
District Unconditional Grant (Non-Wage)	30,038	22,531	75%	7,509	7,511	100%
District Unconditional Grant (Wage)	82,800	67,512	82%	20,700	22,504	109%
Locally Raised Revenues	4,000	3,497	87%	1,000	239	24%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	538	45%	300	200	67%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	543,041	525,617	97%	135,760	473,724	349%
District Discretionary Development Equalization Grant	10,290	10,290	100%	2,573	3,430	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,603	3,604	100%	901	2,403	267%
Other Transfers from Central Government	529,148	511,723	97%	132,287	467,891	354%
Total Revenues shares	661,079	619,696	94%	165,270	504,178	305%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	65,517	79%	20,700	20,700	100%
Non Wage	35,238	22,727	64%	8,809	8,984	102%
Development Expenditure						
Domestic Development	543,041	29,633	5%	135,760	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,079	117,877	18%	165,270	29,684	18%
C: Unspent Balances						
Recurrent Balances		5,835	6%			
Wage		1,995				
Non Wage		3,839				
Development Balances		495,985	94%			

Vote:612 Kween District**Quarter3**

Domestic Development	495,985		
External Financing	0		
Total Unspent	501,819	81%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 619,696,000 representing a budget performance of 94% of the Annual Budget of 661,071,000. The good budget performance is from NUSAF funds which performed at 97% out of the annual Budget of 529,148,000. The total Funds spent cumulatively was 117,877,000 out of which 65,517,000 was spent on wages, 22,727,000 was spent on non wage activities like facilitating office operations and coordination of the planning function. Funds 29,633,000 was spent on domestic development mainly monitoring project activities and NUSAF activities like allowances for CFs and training of approved group members.

Reasons for unspent balances on the bank account

The unspent funds is mainly funds to be transferred to NUSAF projects

Highlights of physical performance by end of the quarter

Salary for 3 staff paid; Quarter 3 Report prepared and submitted; LLGs supported in preparation of Q3 Report; Draft Budget Estimates and work plans for FY 2020/21 prepared and submitted to MoFPED; Monthly TPC meetings conducted; Office stationery procured; M&E Visits done; LLGS supported in planning function. NUSAF3: Office operational costs such as stationery, toner, Vehicle service done; trainings for 19 IHISP and 8 LIPW sub projects conducted and supervision conducted

Vote:612 Kween District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,714	58,982	77%	18,929	19,171	101%
District Unconditional Grant (Non-Wage)	18,343	13,757	75%	4,586	4,586	100%
District Unconditional Grant (Wage)	29,611	21,928	74%	7,403	7,309	99%
Locally Raised Revenues	3,000	2,623	87%	500	180	36%
Multi-Sectoral Transfers to LLGs_NonWage	6,974	6,585	94%	1,744	2,400	138%
Multi-Sectoral Transfers to LLGs_Wage	18,786	14,089	75%	4,697	4,696	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,714	58,982	77%	18,929	19,171	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,397	36,017	74%	12,099	12,016	99%
Non Wage	28,317	22,742	80%	6,829	8,674	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,714	58,759	77%	18,929	20,690	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		222				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		223	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 58,982,000 and this represented 77% of the approved annual Budget of Ugx 76,714,000. The quarterly revenue performance was at 101%, this shows the above normal progress. All other revenue sources performed as per the target except local revenue 138% due to improved local revenue collection. The department cumulative expenditure performance was Ugx 58,759,000 and this represented 77% of the approved expenditure budget with the quarterly at 109%.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 223,000, local revenue for purchase of stationery which occurred in fourth quarter.

Highlights of physical performance by end of the quarter

Conducted quarterly audit . Carried out audit inspection of development projects. Procured stationery for office use and airtime for both official communication and internet connection. Facilitated official travels both within and outside the district. Maintained the departmental motor cycle.

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,738	24,605	56%	10,934	7,507	69%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	29,597	13,627	46%	7,399	4,542	61%
Locally Raised Revenues	3,000	2,623	87%	750	180	24%
Sector Conditional Grant (Non-Wage)	11,140	8,355	75%	2,785	2,785	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,738	24,605	56%	10,934	7,507	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,597	13,627	46%	7,399	6,534	88%
Non Wage	14,140	7,424	52%	3,535	3,047	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,738	21,051	48%	10,934	9,581	88%
C: Unspent Balances						
Recurrent Balances						
		3,554	14%			
Wage		0				
Non Wage		3,555				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,554	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 24,605,000 and this represented 56% of the approved annual Budget of Ugx 43,738,000. The quarterly revenue performance was at 69%, this shows below normal progress. This was because of poor wage performance where two staff were not paid due their contracts expire and low revenue allocation due to performance. The department cumulative expenditure performance was Ugx 21,051,000 and this represented 48% of the approved expenditure budget with the quarterly at 88%. The wage performance was at 46% implying that not all staffs in the department were paid their monthly salaries, representing unnormal progress in the expenditures. The non-wage expenditure performance was at Ugx 3,047,000 and this represented 86%. Under performance in non wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 11,502,780 representing 26.3%, of which Ugx 1,693,300 was for non-wage expenditure for Office laptop which were not procured due to the delay in procurement of the contractors., 602,273 is non wage for stationary to be procured, 500,000 local revenue for office camera to be procured and 8,456,217 for wages.

Highlights of physical performance by end of the quarter

Performance highlights are as follows: Three radio talk shows at kapchorwa trinity radio mobilizing traders to register their businesses as companies or cooperatives. 2 trade sensitization meetings organized in sub-counties of kwosir, kiriki and kaptum. 4 businesses inspected for compliance to the existing laws in the sub counties of kaptum and kaproron town council, NUSAF training in the sub counties of kwosir, kaptum, kwanyiy, and ngenge. FIEFOC training in ngenge SC on financial literacy. 50 businesses issued with trading licenses across the district 3 businesses assisted to register with the district on enterprise basis, taxi operators, tailors and welders

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salary to 118 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture, lighting arresters and maintenance of one Vehicle.	Payment of salary to 112 staff, pensioners paid salary and Gratuity, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attended national and Regional meetings, maintenance of one Vehicle.		Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture, lighting arresters and maintenance of one Vehicle.	Payment of salary to 112 staff, pensioners paid salary and Gratuity, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attended national and Regional meetings, maintenance of one Vehicle.
211101 General Staff Salaries	629,744	380,331	60 %		120,106
211103 Allowances (Incl. Casuals, Temporary)	2,000	776	39 %		0
212105 Pension for Local Governments	172,821	135,547	78 %		51,065
212107 Gratuity for Local Governments	237,657	236,702	100 %		58,459
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,905	64 %		855
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,339	67 %		569
221017 Subscriptions	2,500	60	2 %		60
222001 Telecommunications	1,200	870	73 %		300
222003 Information and communications technology (ICT)	2,000	700	35 %		0

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223004 Guard and Security services	1,200	600	50 %	300
223005 Electricity	1,000	250	25 %	0
223006 Water	1,000	160	16 %	160
224004 Cleaning and Sanitation	1,000	407	41 %	407
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	34,445	22,192	64 %	12,854
227004 Fuel, Lubricants and Oils	5,000	646	13 %	646
228001 Maintenance - Civil	2,000	150	8 %	0
228002 Maintenance - Vehicles	8,800	5,247	60 %	3,482
228004 Maintenance – Other	1,000	735	74 %	235
321608 General Public Service Pension arrears (Budgeting)	169,510	191,192	113 %	21,682
321617 Salary Arrears (Budgeting)	51,025	51,025	100 %	0
Wage Rect:	629,744	380,331	60 %	120,106
Non Wage Rect:	706,158	651,002	92 %	151,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,901	1,031,332	77 %	271,680

Reasons for over/under performance: Delayed procurement process affected timely implementation of capital projects/ supplies

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	(82%) Payroll management and attended National and regional meetings	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	(82%)Payroll management and attended National and regional meetings
%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(40%) Some Staff at district and sub counties have been appraised this includes, health workers, teachers, Sub county etc.	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(40%) Some Staff at district and sub counties have been appraised this includes, health workers, teachers, Sub county 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%) All staff in the district payroll paid salaries by 28th of every month	(99%)All staff in the district payroll paid salaries by 28th of every month	(90%)All staff in the district payroll paid salaries by 28th of every month
%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%) All pensioners in the district pension payroll paid pension by 28th of every month	(80%)All pensioners in the district pension payroll paid pension by 28th of every month	(80%)All pensioners in the district pension payroll paid pension by 28th of every month

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Non Standard Outputs:		Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	Payroll management and attended National and regional meetings	Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	Payroll management and attended National and regional meetings
227001	Travel inland	12,000	2,200	18 %	1,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,200	18 %	1,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,200	18 %	1,340
Reasons for over/under performance:		inadequate office space			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors	(0) No activity Undertaken	(1)Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues	(0)No activity Undertaken
Availability and implementation of LG capacity building policy and plan		(Yes) Capacity building policy in place	(yes) Capacity building policy in place	(yes)Capacity building policy in place	(yes)Capacity building policy in place
Non Standard Outputs:		Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.	No activity Undertaken	nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment. 	No activity Undertaken

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221003 Staff Training	34,000	8,590	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	8,590	25 %	0
External Financing:	0	0	0 %	0
Total:	34,000	8,590	25 %	0
Reasons for over/under performance: N/A				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring and technical backstopping to be conducted in 15 Sub counties and three Town Councils in the District.	One monitoring of DDEG projects undertaken and a report is in place.		One monitoring of DDEG projects undertaken and a report is in place.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,000	1,441	36 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,441	32 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,441	32 %	1,000
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	(25%) Timely delivery of mail,s and letters within and without the district, proper management of personal files and procurement of stationary	()	(25%)Timely delivery of mail,s and letters within and without the district, proper management of personal files and procurement of stationary
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mail,s and letters within and without the district, proper management of personal files and procurement of stationary		Timely delivery of mail,s and letters within and without the district, proper management of personal files and procurement of stationary
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375

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227001 Travel inland	4,000	3,323	83 %	1,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,698	67 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,698	67 %	2,157
Reasons for over/under performance: Inadequate office space Inadequate storage Equipment				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) Purchase of two Laptops	(0) In the process of being procured	(0)Purchase of two Laptops	(0)Not procured
No. of administrative buildings constructed	(1) completion of toilets and payment of retention for fencing	(0) Not paid retention for Completion of toilets	(1)completion of toilets and payment of retention for fencing	(0)Not paid retention for Completion of toilets
Non Standard Outputs:	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	Not undertaken, procurement process is being concluded	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	Not undertaken, procurement process is being concluded
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,250	25 %	0
312101 Non-Residential Buildings	20,074	0	0 %	0
312104 Other Structures	4,500	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312211 Office Equipment	12,000	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,574	1,250	2 %	0
External Financing:	0	0	0 %	0
Total:	63,574	1,250	2 %	0
Reasons for over/under performance: Delayed procurement process				
Total For Administration : Wage Rect:	629,744	453,542	72 %	120,106
Non-Wage Reccurent:	728,158	808,091	111 %	271,391

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<i>GoU Dev:</i>	<i>97,574</i>	<i>9,840</i>	<i>10 %</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>1,455,475</i>	<i>1,271,473</i>	<i>87.4 %</i>	<i>391,497</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	(2019-07-31) At the district headquarters	() n/a		()	()n/a
Non Standard Outputs:	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired				
Non Standard Outputs:	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired	payment of salaries to 23 staff,one quarterly reconciliation of releases,3 months filling of URA tax returns,3co-ordination trips/meetings, cleaning materials purchased and 1 vehicle repaired and serviced.		payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired 	payment of salaries to 23 staff,one quarterly reconciliation of releases,3 months filling of URA tax returns,3co-ordination trips/meetings, cleaning materials purchased and 1 vehicle repaired and serviced.
211101 General Staff Salaries	157,153	118,332	75 %		39,116
221002 Workshops and Seminars	1,760	439	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	24,000	16,942	71 %		6,036

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228002 Maintenance - Vehicles	4,931	2,465	50 %	1,233
Wage Rect:	157,153	118,332	75 %	39,116
Non Wage Rect:	35,690	22,596	63 %	8,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,844	140,928	73 %	47,635
Reasons for over/under performance:	Nill			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(55000000) 11 sub-counties and 2 town councils	(52460000) 11 sub-counties and 2 town councils	(5000000)11 sub-counties and 2 town councils	(6000000)11 sub-counties and 2 town councils
Non Standard Outputs:	Other local revenues collected from 11 sub -counties and 2 town councils of shs.113,000,000.	Other local revenues collected from 11 sub-counties and 2 town councils of shs 36,510,608	Other local revenues collected from 11 sub -counties and 2 town councils of shs.25,000,000.	Other local revenues collected from 11 sub-counties and 2 town councils of shs 36,510,608
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %	0
227001 Travel inland	4,000	170	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	410	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	410	8 %	0
Reasons for over/under performance:	There was over performance in the quarter due to good mobilization and collection efforts by some lower local governments.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) 15 sub-counties and 2 town councils	() 11 sub-counties and 2 town councils	()	(2020-02-26)11 sub-counties and 2 town councils
Non Standard Outputs:	N/a	n/a	n/a	n/a
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
227001 Travel inland	3,500	2,466	70 %	1,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,766	55 %	1,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,766	55 %	1,591
Reasons for over/under performance:	Nill			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased	All accounting records and procured, updated and reconciled.	local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased	All accounting records and procured, updated and reconciled.
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	4,000	2,994	75 %	1,027
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,994	60 %	1,027
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,994	60 %	1,027
Reasons for over/under performance:		nill			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31)	()	(n/a	(nill
		Annual financial statements prepared and submitted to the office of auditor General			
Non Standard Outputs:		Half year financial statements prepared and submitted by 15/02/2020	nill	Half year financial statements prepared and submitted by 15/02/2020	nill
221011	Printing, Stationery, Photocopying and Binding	1,500	316	21 %	60
227001	Travel inland	4,500	1,750	39 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,066	34 %	1,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,066	34 %	1,020
Reasons for over/under performance:		nill			
	Total For Finance : Wage Rect:	157,153	118,332	75 %	39,116
	Non-Wage Reccurent:	56,690	30,831	54 %	12,156
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	213,844	149,164	69.8 %	51,272

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chair man DSC and 6 technical Staff paid salaries for twelve months pay monthly allowances to 21 Councilors and sitting allowance to 23 District Councilors pay Gratuity to 514 LCI 75 LCIIChairpersons Pay operational costs in the district	2 council meetings held at the district headquarters, Paid monthly allowances for district councilors and paid honohoria for sub county councilors for the period of Jan to March 2020 and paid Ex-Gratia for LC I and LC II Two council meetings held at Kween county headquaters and Chepsukunya town council respectively		District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chair man DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councilors pay Gratuity to 491 LCI 70 LCIIChairpersons Pay operational costs in the district	2 council meetings held at the district headquarters, Paid monthly allowances for district councilors and paid honohoria for sub county councilors for the period of Jan to March 2020 and paid Ex-Gratia for LC I and LC II
211101 General Staff Salaries	155,586	145,167	93 %		39,114
211103 Allowances (Incl. Casuals, Temporary)	258,891	176,025	68 %		87,660
221008 Computer supplies and Information Technology (IT)	500	116	23 %		0
221009 Welfare and Entertainment	2,886	1,400	49 %		1,400
227001 Travel inland	5,082	4,150	82 %		1,456
Wage Rect:	155,586	145,167	93 %		39,114
Non Wage Rect:	267,359	181,691	68 %		90,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,945	326,858	77 %		129,630
Reasons for over/under performance:	Limited funds to meet all council activities Conflicting ideologies amongst the council memebbers Partial Implementation of council resolution				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid	Run one open national advert, Held three contracts committee meetings for approval of evaluation report for open national and selective bidding and request for quotation bidding, Held on evaluation committee for open national, selective and request for quotation bidding, Supplied master data to ministry of finance on existing suppliers and Submitted quarter two procurement progress report, disposal report and micro procurement report to PPDA Mbale	2 contracts committee meetings held 1 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid	Run one open national advert, Held three contracts committee meetings for approval of evaluation report for open national and selective bidding and request for quotation bidding, Held on evaluation committee for open national, selective and request for quotation bidding, Supplied master data to ministry of finance on existing suppliers and Submitted quarter two procurement progress report, disposal report and micro procurement report to PPDA Mbale
211103	Allowances (Incl. Casuals, Temporary)	5,650	4,214	75 %	2,180
221001	Advertising and Public Relations	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
221012	Small Office Equipment	400	400	100 %	0
227001	Travel inland	1,608	1,094	68 %	474
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,158	6,458	53 %	3,154
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,158	6,458	53 %	3,154
Reasons for over/under performance:		Limited funds to meet all the activities of the unit Limited office space			

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		4 quarterly reports prepared and submitted to relevant offices recruitments,confirm ations,Disciplinary actions,Mandatory retirement and study leaves handled	Held one meeting to confirm staff and ok study leave for staff and delivered quarter two report to ministry of public service Renewed appointment of M&E and the accounts assistant under contract in the regional pastoralist resilience project,Submitted quarter one report to ministry of public service and made comments on the alleged irregular appointment and promotion of the District Community development officer	1 quarterly reports prepared and submitted to relevant offices recruitments,confirm ations,Disciplinary actions,Mandatory retirement and study leaves handled	Held one meeting to confirm staff and ok study leave for staff and delivered quarter two report to ministry of public service
211103	Allowances (Incl. Casuals, Temporary)	5,200	1,960	38 %	470
221004	Recruitment Expenses	2,000	0	0 %	0
221009	Welfare and Entertainment	700	480	69 %	160
221011	Printing, Stationery, Photocopying and Binding	500	60	12 %	13
221012	Small Office Equipment	200	0	0 %	0
227001	Travel inland	3,380	2,218	66 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,980	4,718	39 %	1,123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,980	4,718	39 %	1,123
Reasons for over/under performance:		Interference on the decisions of the commission by different actors like politicians Dependence on submissions from CAO's office renders the commission idle Limited office space			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) Entire District	(35) Entire District	(25)Entire District	(35)Entire District
No. of Land board meetings		(4) District	(3) Entire District	(1)District	(3)Entire District

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Non Standard Outputs:	100 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 10 land matters under registration mediated Compensation rates determined	Held one board meeting to approve application files forwarded by the physical planning committee and traveled to kampala to consult on the expiry dates for compensation rates mediated land conflicts in Kiriki sub county, Verified land applications with the zonal office in mbale	25 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 3 land matters under registration mediated Compensation rates determined	Held one board meeting to approve application files forwarded by the physical planning committee and traveled to kampala to consult on the expiry dates for compensation rates
211103 Allowances (Incl. Casuals, Temporary)	5,450	2,430	45 %	1,620
221009 Welfare and Entertainment	490	300	61 %	180
221011 Printing, Stationery, Photocopying and Binding	200	45	23 %	0
221012 Small Office Equipment	100	50	50 %	0
222001 Telecommunications	60	30	50 %	15
227001 Travel inland	1,500	1,125	75 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,980	51 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,980	51 %	2,260
Reasons for over/under performance:	Continuous land wrangles especially in the lower and upper belts of the district Limited funds to enable the board run all her mandated activities Limited capacity of the area land committees in handling land matters			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) At district for FY 2019/20	(0) No activity held during the period under review	(0)N/A	(0)No activity held during the period under review
No. of LG PAC reports discussed by Council	(4) District headquarters	(0) No activity held during the period under review	(1)District headquarters	(0)No activity held during the period under review
Non Standard Outputs:	4 quarterly meetings conducted 1 field visits conducted office operations paid	two meetings held at the District headquarters to consider first and second quarter internal Audit reports financial year 2019-2020	1 quarterly meetings conducted 1 field visits conducted office operations paid	No activity held during the period under review
211103 Allowances (Incl. Casuals, Temporary)	6,480	2,960	46 %	0
221009 Welfare and Entertainment	940	340	36 %	0
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	0
222001 Telecommunications	200	60	30 %	0

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227001 Travel inland	2,480	360	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	3,770	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	3,770	36 %	0

Reasons for over/under performance: Delayed preparation of internal audit reports
Partial implementation of public accounts committee recommendations
Limited funds to enable the committee handle all the mandated activities

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District headquarters	(3) District headquarters	(2) District headquarters	(3) District headquarters
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	Monitored all government projects across the district, Handed over project sites for construction and Coordinated the district within and outside the district salaries paid to 12 LC III Chairpersons, DEC Members and the District Speaker for three Months, Monitored all government programs across the district and attended coordination meetings and workshops both local, National and international	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub countie	Monitored all government projects across the district, Handed over project sites for construction and Coordinated the district within and outside the district
221009 Welfare and Entertainment	1,200	0	0 %	0
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	19,400	9,757	50 %	5,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	9,857	47 %	5,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	9,857	47 %	5,030

Reasons for over/under performance: Limited funds to enable the executive committee carry out all the oversight functions

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	12- 4 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	Held one meeting for each of the committees at the district head quarters one meeting held at the district headquarters	3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	Held one meeting for each of the committees at the district head quarters
211103 Allowances (Incl. Casuals, Temporary)	27,600	19,200	70 %	6,300
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	100	20	20 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	19,345	68 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	19,345	68 %	6,320
Reasons for over/under performance:	Failure by the committee members in supporting their recommendations in council Partial implementation of all the committee recommendations by the concerned actors Limited funds to enable the committees handle all the mandated activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,586</i>	<i>145,167</i>	<i>93 %</i>	<i>39,114</i>
<i>Non-Wage Reccurent:</i>	<i>359,047</i>	<i>229,818</i>	<i>64 %</i>	<i>108,402</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>514,633</i>	<i>374,985</i>	<i>72.9 %</i>	<i>147,516</i>

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services effectively coordinated ? Extension and advisory services provided ? Service providers along the value chain registered Basic agricultural statistics collected analyzed and shared Farmers trained in the application of improved and appropriate yield enhancing technologies ? Demonstration sites supervised, maintained and equip capacity for extension staff both public and private study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness priority commodities promoted and commercialized along the value chain multisectoral planning and review meetings organized Resources for extension staff properly managed	Payment of staff salaries Locust surveillance Disease surveillance Advisory services to farmers Preparation of apple farmers Attending district level meetings		Extension services effectively coordinated Basic agricultural statistics collected analyzed and shared ? Demonstration sites supervised, maintained and equip study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness multisectoral planning and review meetings organized Resources for extension staff properly managed	Payment of staff salaries Locust surveillance Disease surveillance Advisory services to farmers Preparation of apple farmers Attending district level meetings
211101 General Staff Salaries	626,627	620,195	99 %		270,528

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Quarter3

227001 Travel inland	197,965	146,025	74 %	63,184
Wage Rect:	626,627	620,195	99 %	270,528
Non Wage Rect:	197,965	146,025	74 %	63,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,592	766,220	93 %	333,712
Reasons for over/under performance: Locust invasion Disease outbreaks				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	<p>? Four supervisory technical backstopping and farmer engagement visits conducted.</p> <p>? Four operation and maintenance records.</p> <p>? Four workshops, one tour and field visits to ZARDIS</p> <p>? One district and production committee monitoring</p> <p>? Four platform meeting held. Quality assurance for crop and livestock technologies Submission of quarter reports to the ministry and collecting equipment from the ministry purchase of stationary and photocopying and small office equipments Vehicle and motorcycle maintenance</p>			
	<p>Training on apple agronomy by SMS Monitoring, supervision and backstopping by SMS</p> <p>Trainings of apiary, fish, livestock and crop farmers across the district on farming as a business</p> <p>District level meetings organised</p>			
	<p>? One district and production committee monitoring submission of quarter reports to the ministry and collecting equipment from the ministry</p> <p>Training on apple agronomy by SMS Monitoring, supervision and backstopping by SMS</p> <p>Trainings of apiary, fish, livestock and crop farmers across the district on farming as a business</p>			
227001 Travel inland	84,842	31,808	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,842	31,808	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,842	31,808	37 %	0

Vote:612 Kween District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Trainings affected by COVID-19 outbreak					
Output : 018105 Medical Supplies for Health Facilities					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	? procurement of ICT materials eg computers and its accessories and internet installation. ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Procurement of small office eqwuipments ? procurement of agricultural inputs and equipments ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. procurement of office furniture. Equipping of animal laboratory and plant clinic Procurement and installation of a solar system Installation of a stand by generator	completion of procurement process		? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Installation of a stand by generator	completion of procurement process
312104 Other Structures	20,000	0	0 %		0
312202 Machinery and Equipment	40,000	0	0 %		0
312211 Office Equipment	10,000	0	0 %		0
312213 ICT Equipment	10,000	0	0 %		0

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Quarter3

312301 Cultivated Assets	3,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,789	0	0 %	0

Reasons for over/under performance: Delay in the procurement process

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

N/A

Non Standard Outputs:	Renovation of slaughter slabs inspection of meat at the slaughter slabs inspection of animals at holding grounds inspection of cattle at cattle dips	Monitoring of slaughter slabs Meat inspection	inspection of animals at holding grounds	Monitoring of slaughter slabs Meat inspection
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227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Some slaughter slabs require renovation
Some butcher men still sell meat in unhygienic places

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry Exposure tours equipping the laboratory	Facilitated livestock vaccination against CBPP, PPR and Rabies in all sub counties of the District	? Technical backstopping.	Facilitated livestock vaccination against CBPP, PPR and Rabies in all sub counties of the District
227001 Travel inland	4,000	2,490	62 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,490	62 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,490	62 %	490
Reasons for over/under performance:	Vaccination program started when the country was on lock down due to COVID-19 and this affected mobilization of farmers, the turn up therefore was low.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	? Sensitization of farmers on fish farming. ? Trainings of farmers. fish pond construction sourcing of fish fingerlings sourcing of formulated fish feeds construction of fish hatchery Profiling fish farmers and farmer organizations exposure tour for fish farmers	Training of fish farmers predator control in aquaculture. Trained farmers across the district on the importance of fish farming	sourcing of fish fingerlings sourcing of formulated fish feeds	Training of fish farmers predator control in aquaculture. Trained farmers across the district on the importance of fish farming
227001 Travel inland	2,901	33,973	1171 %	33,248

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	33,973	1171 %	33,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,901	33,973	1171 %	33,248
Reasons for over/under performance:	Most farmers were busy on land preparation in line with onset of first season rains Seasonal waters affects the decision of farmers to take up aquaculture			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Four Pests and disease surveillance. Two Demonstration. Four Quality assurance Supervision and monitoring of staff at lower local governments Pest and disease control Inspection o agricultural technologies Stationary photocopying workshops and seminars	Disease surveillance on Fall Army Worm Preparation of farmers to receive apple seedlings	Four Pests and disease surveillance Four Pests and disease surveillance Four Quality assurance Stationary photocopying	Disease surveillance on Fall Army Worm Preparation of farmers to receive apple seedlings
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:	Most farmers were busy on land preparation and offered less attention to apple seedlings			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	? Staff facilitation	Allowances for staff at Kere DFI	? Staff facilitation	Allowances for staff at Kere DFI
227001 Travel inland	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0
Reasons for over/under performance:	Most staff affected by COVID-19, this affected service delivery			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	? Natural resource activities. ? Early warning activities. ? Livestock market access. ? Livelihood support. ? Administration operations ? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitrogen and semen and other equipment from the ministry Exposure tours equipping the laboratory	Monitoring of infrastructure at the site by the District Project Coordinator	A.I services Collection of vaccines, liquid nitrogen and semen and other equipment from the ministry	Monitoring of infrastructure at the site by the District Project Coordinator
224006 Agricultural Supplies	555,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,000	0	0 %	0
Reasons for over/under performance:	The project was unable to release funds for implementation of project activities to District account The contractors took a lot of time in the construction work			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Paying staff salaries Backstopping, Supervision monitoring and evaluation of extension services, attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers Capacity building both extension staff and farmers Conducting tours and exchange visits for farmers and extension staff submission of URA reports and cheques follow up of accountabilities A.I trainings and radio awareness conducting planning and review meetings inspection, verification and supervision of OWC technologies	Submission of Quarter two reports to MAAIF	Paying staff salaries A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities Capacity building both extension staff and farmers Conducting tours and exchange visits for farmers attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers	Submission of Quarter two reports to MAAIF
227001 Travel inland	4,000	2,984	75 %	1,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,984	75 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,984	75 %	1,644
Reasons for over/under performance:	Delay in the access of funds through IFMS			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of office structures preparation of BOQs Payment of re- tensions hand over of site hand over of the project inspection, monitoring and supervision of the project appointment of project manager and supervisor	Construction of office block	Construction of office structures nspection, monitoring and supervision of the project appointment of project manager and supervisor	Construction of office block

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312104 Other Structures	19,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,594	0	0 %	0
Reasons for over/under performance:	Procurement process delayed			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>626,627</i>	<i>620,195</i>	<i>99 %</i>	<i>270,528</i>
<i>Non-Wage Reccurent:</i>	<i>859,909</i>	<i>222,075</i>	<i>26 %</i>	<i>100,561</i>
<i>GoU Dev:</i>	<i>103,383</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,918</i>	<i>842,269</i>	<i>53.0 %</i>	<i>371,088</i>

Vote:612 Kween District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(987)(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of inpatients that visited the NGO Basic health facilities	(10) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(5)(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(30) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(2)(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(108)(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Non Standard Outputs:	? 1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 30 (100) of deliveries conducted in 4 NGO Basic health facilities ? 12,000 Number of outpatients that visited the NGO Basic health facilities ? 50 inpatients that visited the NGO Basic health facilities	358 children immunized 987 OPD patients attended, 5 in patients attended, 1 health facility delivery		250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities	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)	5,975	6,937	116 %		1,977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,975	6,937	116 %		1,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,975	6,937	116 %		1,977
Reasons for over/under performance:	Nil				

Vote:612 Kween District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()		() (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	(295) Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
No of trained health related training sessions held.	(120) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()		() (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	(120) Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
Number of outpatients that visited the Govt. health facilities.	(100000) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()		() (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	() Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)

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Number of inpatients that visited the Govt. health facilities.	(12000) (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)	()	()(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)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(4500) (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)	()	()(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)	(606)Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
% age of 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)	()	()(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)	(82%)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)

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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)	()	()(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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)	(80%)25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed
No of children immunized with Pentavalent vaccine	(4900) (Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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)	()	()(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge 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)	(962)25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed
Non Standard Outputs:	? 20 government health facilities provided Basic Healthcare Services	25% Healthcare Management Services implemented		Strengthening Health systems; Administration and Health service

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(1 HCIV,9HCIII&10 HCII'S) ? 200 of trained health workers in 20 HCs ? 120-trained health related training sessions held. ? 100,000 outpatients visited 24 Govt. health facilities. ? 30,000 inpatients visited the Govt. health facilities. ? 4,500 (80%) of deliveries conducted in the Govt. health facilities ? 85 %age of approved posts filled with qualified health workers ? 625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs. ? 100% of children immunized with Pentavalent vaccine ? 16 health facilities received essential medicine & health Medical Supplies for Health Facilities o 16 health facilities reporting no stock out of the 6 tracer drugs. o 6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS o 6 cycles Value of health supplies and medicines o 6 cycles delivered to health facilities by NMS 3. Standard Pit Latrine Construction (LLS.) ? 100 of new standard pit latrines constructed in a village ? 75% of villages which have been declared Open Defecation Free (ODF) ? 24 Hand Washing facility installed in HF (LLS.) ? 30% of standard	? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed	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
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	hand washing facilities (tippy tap) installed next to the pit latrines				
	4. 100% Multi sectoral Transfers to Lower Local Governments				
	5. 80% Other Service Delivery Capital Investment				
	6. 10% of Health centre construction and rehabilitation				
	? Medical equipment procured				
263104	Transfers to other govt. units (Current)	186,705	34,307	18 %	10,060
263369	Support Services Conditional Grant (Non-Wage)	112,494	54,736	49 %	26,613
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	112,494	64,796	58 %	36,673
	Gou Dev:	0	0	0 %	0
	External Financing:	186,705	24,247	13 %	0
	Total:	299,199	89,043	30 %	36,673

Reasons for over/under performance: Nil

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	<p>1. Health Management and Supervision</p> <p>- 100% Healthcare Management Services implemented</p> <p>- 4 (100%) Healthcare Services Monitoring and Inspection conducted</p> <p>- 10% of HR Capacity Development for health is implemented</p> <p>- 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	<p>75% Healthcare Management Services implemented (payment of salaries 301 of health workers, Health promotion, emergency response on COVID-19 3 (75%) Healthcare Services Monitoring and Inspection conducted</p> <p>6 spot checks</p> <p>3support supervision</p> <p>1 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII).</p>	<p>? 25% Healthcare Management Services implemented</p> <p>? 1 (25%) Healthcare Services Monitoring and Inspection conducted</p> <p>? 2 spot checks</p> <p>? 1 support supervision</p> <p>? 1 monitoring visits to project sits</p> <p>? 25% project construction sites handed over to the contractor</p> <p>? 2.5% of HR Capacity Development for health is implemented</p> <p>? 25% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p>	<p>Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW,</p> <p>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</p>
211101 General Staff Salaries	2,747,001	2,048,801	75 %	675,378
221009 Welfare and Entertainment	0	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,495	808	32 %	184
222001 Telecommunications	1,400	1,050	75 %	350
222003 Information and communications technology (ICT)	2,000	500	25 %	0
223005 Electricity	480	0	0 %	0
223006 Water	480	0	0 %	0
224004 Cleaning and Sanitation	420	210	50 %	0
227001 Travel inland	8,090	5,775	71 %	2,420
228002 Maintenance - Vehicles	7,369	3,682	50 %	3,592
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	2,747,001	2,048,801	75 %	675,378
Non Wage Rect:	24,735	12,525	51 %	7,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,771,736	2,061,326	74 %	682,424

Reasons for over/under performance: COVID-19 Lockdown slowed construction works.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits 1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	75% Healthcare Management Services implemented 3 (75%) Healthcare Services Monitoring and Inspection conducted of projects. , 6 spot checks 3 support supervision 3 monitoring visits to project sits 1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 1Renovation/ rehabilitation of Kiriki staff hous, handed over to contractor handed 2 construction sites of Sundet OPD & Kabukoch, DHO	100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits 1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	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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227001 Travel inland	452,907	10,875	2 %	10,875
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	10,875	0 %	10,875
Gou Dev:	0	0	0 %	0
External Financing:	452,907	0	0 %	0
Total:	452,907	10,875	2 %	10,875
Reasons for over/under performance: COVID-19 - delayed construction sites				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	1. supervised upgrading of 3 Health 2 to HCIII(Kaptum HCIII, Terenpoy HCIII & Benet HCII). 2. Advertised completion of Sundet OPD & Kabukoch, DHO office 3. Appraised 6 construction sits, 4. conducted 1 monitoring visit to the site.	1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	Advertisment of projects 2. Appraisal of construction sits, 2. Assessment, & evaluation of bids, award of contracts, handover the sites to the contractors, monitoring construction projects, site meetings community engagement on construction of projects
281501 Environment Impact Assessment for Capital Works	12,000	1,570	13 %	785
281502 Feasibility Studies for Capital Works	5,000	1,160	23 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	3,855	18 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,000	17,005	23 %	14,723
312101 Non-Residential Buildings	1,205,000	424,031	35 %	9,003
312203 Furniture & Fixtures	39,953	0	0 %	0
312212 Medical Equipment	77,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,435,953	447,621	31 %	24,511
External Financing:	0	0	0 %	0
Total:	1,435,953	447,621	31 %	24,511
Reasons for over/under performance: COVID-19 lock down delayed construction process.				
Total For Health : Wage Rect:	2,747,001	2,048,801	75 %	675,378
Non-Wage Reccurent:	143,203	95,133	66 %	56,571
GoU Dev:	1,435,953	510,824	36 %	24,511
Donor Dev:	639,612	24,247	4 %	0
Grand Total:	4,965,769	2,679,004	53.9 %	756,460

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	inspection of all schools payment of salaries for all teachers support supervision for all teachers, guidance and counseling of teachers inspection and supervision of UNEB in quarter 2	paid teachers salaries carried out support supervision, Facilitated district officials on assessment of UPE capitation grants in schools and monitored teachers attendance and school infrastructure		payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools	Payment of salaries in all government aided primary schools for the 3 months of January, February and March
211101 General Staff Salaries	2,963,329	2,282,078	77 %		809,329
227001 Travel inland	44,904	20,184	45 %		15,531
Wage Rect:	2,963,329	2,282,078	77 %		809,329
Non Wage Rect:	44,904	20,184	45 %		15,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,008,233	2,302,261	77 %		824,860
Reasons for over/under performance:	Lack of enough funds to facilitate the district officials				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(460) All government aided primary schools	(460) Payment of salaries to all 460 in government aided primary schools		(460)All government aided primary schools	(460)Payment of salaries to all 460 in government aided primary schools
No. of qualified primary teachers	(460) All government aided primary schools	(460) Payment of salaries to all 460 in government aided primary schools		(460)All government aided primary schools	(460)Payment of salaries to all 460 in government aided primary schools
No. of pupils enrolled in UPE	(21577) All government aided primary schools	(21589) Pupil enrollment in all 39 government aided primary schools		(21577)All government aided primary schools	(21589)Pupil enrollment in all 39 government aided primary schools

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No. of Students passing in grade one	(39) 19 moyok bright, 6 moyok p/s, 1 songenwo p/s, 1 chekwom p/s, 4 binyiny p/s, 1 cheminy christian, 1 chemanga p/s, 4 mengya parents and 2 in ngenge p/s	(0) N/A	(50)All government primary schools in the district	(0)N/A
No. of pupils sitting PLE	(2312) All government primary schools in the district	(0) N/A	(2000)All government primary schools in the district	(0)N/A
Non Standard Outputs:	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools	Payment of UPE grants to all 39 government aided primary schools, monitoring UPE grants, accounting for the UPE grants and ensuring that all pupils are enrolled onitoring activities in UPE schools	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools ensure that the pupils are captured for enrollment	Payment of UPE grants to all 39 government aided primary schools, monitoring UPE grants, accounting for the UPE grants and ensuring that all pupils are enrolled
263367 Sector Conditional Grant (Non-Wage)	340,746	226,028	66 %	113,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,746	226,028	66 %	113,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,746	226,028	66 %	113,582
Reasons for over/under performance:	Delay in giving accountability by some of the Head Teachers			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 classroom block plus office at mengya primary school	(0) N/A	(2)2 classroom block plus office at mengya primary school	(0)N/A
Non Standard Outputs:	high cost of materials, inadequate funds, weather hazards	high cost of materials, inadequate funds, weather hazards	high cost of materials, inadequate funds, weather hazards	No activity carried out on construction of classrooms
312101 Non-Residential Buildings	75,033	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,033	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,033	0	0 %	0
Reasons for over/under performance:	No any challenge encountered due to no activity carried out			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(3) construction of 5 stance latrines at kabukoch, kaplegep and kitawoi primary school	(0) No activities carried out for latrine stance construction	(3)Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplegep p/s and 5 stance latrine at kitawoi p/s	(0)No activities carried out for latrine stance construction
Non Standard Outputs:	monitor the construction of latrines accounting for the funds used	monitor the construction of latrines in all the 3 schools accounting for the funds used procurement process to be carried out	monitor the construction of latrines in all the 3 schools accounting for the funds used procurement process to be carried out	No activities carried out for latrine stance construction
312101 Non-Residential Buildings	81,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,042	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,042	0	0 %	0
Reasons for over/under performance:		No any challenge encountered due to no activity carried out		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) supply of 36 desks to kapchekwok and 30 desks to mengya primary school	(0) There was no supply of desks to any school	(2)supply of 9 desks to kapchekwok and 7 desks to mengya primary school	(0)There was no supply of desks to any school
Non Standard Outputs:	monitoring the supply of desks to the 2 primary schools receiving furniture	monitoring the supply of desks to the 2 primary schools receiving furniture Ensure that all the 2 schools receive the desks Ensure quality supply of the desks	monitoring the supply of desks to the 2 primary schools receiving furniture Ensure that all the 2 schools receive the desks Ensure quality supply of the desks	There was no supply of desks to any school
312203 Furniture & Fixtures	13,259	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,259	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,259	0	0 %	0
Reasons for over/under performance:		No challenge		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		All salaries paid for secondary staff, support supervision monitoring the teaching learning process in all the secondary schools	Payment of salaries to all government aided secondary schools support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools	All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools	Payment of salaries to all government aided secondary schools
211101	General Staff Salaries	1,739,634	1,344,415	77 %	472,533
	Wage Rect:	1,739,634	1,344,415	77 %	472,533
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,739,634	1,344,415	77 %	472,533
Reasons for over/under performance:		No enough funds to carry out support supervision and monitoring of all secondary schools			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(5572) All government aided secondary schools	(5249) student enrollment in all government aided secondary schools	(5572)All government aided secondary schools	(5249)student enrollment in all government aided secondary schools
No. of teaching and non teaching staff paid		(155) All government aided secondary schools	(155) Payment of all secondary staff in all government aided secondary schools	(155)All government aided secondary schools	(155)Payment of all secondary staff in all government aided secondary schools
No. of students passing O level		() N/A	(0) N/A	()	(0)N/A
No. of students sitting O level		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:					
Non Standard Outputs:		Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll	Payment of USE grants to all government aided secondary schools, Monitored the USE grants nspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll ensure the capture of the enrollment of students	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll ensure the capture of the enrolment of students	Payment of USE grants to all government aided secondary schools, Monitored the USE grants and also ensured data capture on student enrollment
263367	Sector Conditional Grant (Non-Wage)	653,157	433,261	66 %	217,719

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	653,157	433,261	66 %	217,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	653,157	433,261	66 %	217,719

Reasons for over/under performance: Delay in capturing data on student enrollment by most of the government aided secondary schools

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work	Facilitating district officials to attend UGIFT workshop at Mt. Elgon Hotel Mbale Payment of Bam Construction and surveyors Limited Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion	Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion	Facilitating district officials to attend UGIFT workshop at Mt. Elgon Hotel Mbale Payment of Bam Construction and surveyors Limited
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312101 Non-Residential Buildings	1,094,647	981,288	90 %	258,260
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,647	981,288	90 %	258,260
External Financing:	0	0	0 %	0
Total:	1,094,647	981,288	90 %	258,260

Reasons for over/under performance: Delayed procurement processes

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	Purchase of refreshments for district stakeholders engagement meeting, Delivering inspection reports to DEO's office for term III 2019 and photocopying internal audit general's report for education department Repair and Maintenance of motor vehicle, Facilitate DIS to attend UNISA AGM at Arua district and also to Kampala to pick resultslips for 2016 and 2017 from UNEB Office, Collection of information and assess the dilapidated structures for both primary and secondary schools	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	Purchase of refreshments for district stakeholders engagement meeting, Delivering inspection reports to DEO's office for term III 2019 and photocopying internal audit general's report for education department
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	620	21 %	620
221011 Printing, Stationery, Photocopying and Binding	2,000	54	3 %	54
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	30,929	14,217	46 %	3,960
227004 Fuel, Lubricants and Oils	9,000	3,000	33 %	3,000
228002 Maintenance - Vehicles	8,000	8,333	104 %	2,667
228004 Maintenance – Other	456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,285	26,224	46 %	10,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,285	26,224	46 %	10,300
Reasons for over/under performance:	Difficulty in accessing some of the schools due to terrains that makes it hard to provide inspection reports			

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	Supply of fuel to education department by Fahab energy Limited Facilitation of district officials for national primary ball games at Iganga Repair and Maintenance of motor vehicle District primary ball games competitions Music, dance and drama	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools procuring games and sports attires participating in national games	Supply of fuel to education department by Fahab energy Limited
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	10,500	6,455	61 %	0
227004	Fuel, Lubricants and Oils	9,700	3,233	33 %	3,233
228002	Maintenance - Vehicles	8,000	8,333	104 %	2,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	18,022	60 %	5,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	18,022	60 %	5,900
Reasons for over/under performance:		Delay in the procurement process			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		monitoring, inspection and support supervision of educational institutions, planning meetings, report writting, accounting of institutional resources	Payment of salaries to all the staff in the DEO's office, Delivering enrollment and staff list and Facilitated education staff and primary school Head Teachers meeting monitoring, inspection and support supervision of educational institutions, planning meetings, report writting, accounting of institutional resources	monitoring, inspection and support supervision of educational institutions, planning meetings, report writting, accounting of institutional resources	Payment of salaries to all the staff in the DEO's office, Delivering enrollment and staff list and Facilitated education staff and primary school Head Teachers meeting
211101	General Staff Salaries	49,623	37,879	76 %	14,103
221009	Welfare and Entertainment	1,700	900	53 %	900
227001	Travel inland	37,783	6,218	16 %	720
227004	Fuel, Lubricants and Oils	4,899	1,633	33 %	1,633
228002	Maintenance - Vehicles	5,076	5,961	117 %	1,192

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228004 Maintenance – Other	1,459	0	0 %	0
Wage Rect:	49,623	37,879	76 %	14,103
Non Wage Rect:	25,918	14,712	57 %	4,445
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	100,541	52,591	52 %	18,548
Reasons for over/under performance: Lack of enough funds to facilitate education staff and primary head teachers meetings				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(50) All government aided school in the district	(50) All government aided schools in the district	(50)All government aided schools in the district	(50)All government aided schools in the district
No. of children accessing SNE facilities	(50) All government aided school in the district	(50) All government aided schools in the district	(50)All government aided schools in the district	(50)All government aided schools in the district
Non Standard Outputs:	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	Facilitation of special needs education staff meeting and placement of learners with special needs across the district Identification of SNE Learner and guidance of teachers in both secondary and primary school in kween and Collection of data of pupils with special needs	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	Facilitation of special needs education staff meeting and placement of learners with special needs across the district
221009 Welfare and Entertainment	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	11,800	7,043	60 %	3,693
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,043	69 %	5,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,043	69 %	5,026
Reasons for over/under performance: Lack of enough operational facilities for the SNE children				
Total For Education : Wage Rect:	4,752,585	3,664,372	77 %	1,295,965
Non-Wage Reccurent:	1,168,011	749,473	64 %	372,504
GoU Dev:	1,263,982	981,288	78 %	258,260
Donor Dev:	25,000	0	0 %	0
Grand Total:	7,209,578	5,395,133	74.8 %	1,926,729

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	3 dump trucks , 2 graders, 1 vibro roller, 2 vehicles 2 motor and cycles maintained		maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	3 dump trucks , 2 graders, 1 vibro roller, 2 vehicles 2 motor and cycles maintained
228002 Maintenance - Vehicles	30,000	10,884	36 %		5,764
228003 Maintenance – Machinery, Equipment & Furniture	20,595	13,353	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,595	24,237	48 %		5,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,595	24,237	48 %		5,764
Reasons for over/under performance: presence of COVID-19 in the country because movement of equipment for serving and absence working garages.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	7 staff members paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for	7 staff paid salary for 9 months, 3 DRCmeeting held, 4 quarterly report prepared and submitted to URF and MOLG,Payment of stationary, and other utilities		7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for	7 staff paid salary for 3 months, 1 DRCmeeting held, 1 quarterly report prepared and submitted to URF and MOLG,Payment of stationary, and other utilities
211101 General Staff Salaries	88,998	42,277	48 %		11,979
221002 Workshops and Seminars	9,970	4,020	40 %		4,020
221003 Staff Training	3,620	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	500	42 %		500

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221011 Printing, Stationery, Photocopying and Binding	1,200	192	16 %	33
221012 Small Office Equipment	1,350	0	0 %	0
227001 Travel inland	11,100	4,264	38 %	0
Wage Rect:	88,998	42,277	48 %	11,979
Non Wage Rect:	28,440	8,976	32 %	4,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,438	51,253	44 %	16,532

Reasons for over/under performance: presence of COVID-19 in country affected the expenditure of non wage funds

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(147.3) 147.3 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, 3 lines of culverts installeds	() 120.6 kms od roads maintained using machinary and gangs in 11 lower local governments, 3culverts installed in moikut-chemuron road	()	()61.8 kms od roads maintained using machinary and gangs in 11 lower local governments
Length in Km of District roads periodically maintained	() N/A	() no planned activity	()	()no planned activity
No. of bridges maintained	() 1 bridge to be maintained in the sub-county of Benet,	()	()	()

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	168,101	179,848	107 %	77,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,101	179,848	107 %	77,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,101	179,848	107 %	77,486

Reasons for over/under performance: presence of COVID -19 affected the operations of gangs due lock down measures.

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Completion of 1 stores block, 1 equipment shade, and rehabilitation of 1 bridge at ngenge upper	on going activity		on going activity
312101 Non-Residential Buildings	65,432	0	0 %	0

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312103 Roads and Bridges	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,432	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,432	0	0 %	0
Reasons for over/under performance:	Presence of COVID-19 in the country affected purchase of construction materials since mos factories were not operating to capacity.			
<i>Total For Roads and Engineering : Wage Rect:</i>	88,998	45,877	52 %	11,979
<i>Non-Wage Reccurent:</i>	247,136	239,509	97 %	87,803
<i>GoU Dev:</i>	97,432	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	433,566	285,386	65.8 %	99,782

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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 vehicle maintained, 3 meetings of DWSCC held, 2 planning and advocacy meetings held, utilities paid for, 4 quarterly reports prepared and submitted to MOWE, 4 Social mobilizers meetings held, data collected and analyzed, 2 post construction support on wucs done, sensitized 16 wucs on o/m, 16 WUCs established, 36 pump mechanics trained, 16 WUCs trained, 3n staffs paid salary for 12 months				
Non Standard Outputs:	3 staff paid for 12 month, 1 vehicle maintained for 12 months, purchase fuel for generator, 3 meetings of district water and sanitation coordination committee held, 2 planning and advocacy meetings held, payment of office utilities and travel inland	3 staffs paid salary for 9 months, 2 DWSCC meeting held, stationery purchased, 3 quarterly report prepared submitted to MOWE and other ministries.		3 staff paid for 3 months, 1 DWSCCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made	3 staffs paid salary for 3 months, 1 DWSCC meeting held, stationery purchased, 1 quarterly report prepared submitted to MOWE and other ministries.
211101 General Staff Salaries	4,533	3,400	75 %		1,133
221002 Workshops and Seminars	5,833	2,133	37 %		0
221006 Commissions and related charges	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	237	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	180	60 %		180
221012 Small Office Equipment	200	0	0 %		0
223005 Electricity	300	0	0 %		0
227001 Travel inland	6,938	2,465	36 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0

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228002 Maintenance - Vehicles	1,260	0	0 %	0
Wage Rect:	4,533	3,400	75 %	1,133
Non Wage Rect:	16,268	4,778	29 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,801	8,178	39 %	1,313
Reasons for over/under performance: Presence of COVID-19 deace in the country.				
Output : 098102 Supervision, monitoring and coordination				
N/A				
Non Standard Outputs:	16 water user committees sensitized and established, 36 pump mechanics trained on o/m, 16 WUCS trained	8 wucs established and trained, 36 pump mechanics and caretakers trained and 16 wucs supported	8 water user committees established and trained.	16 wucs supported
221002 Workshops and Seminars	7,353	3,506	48 %	0
227001 Travel inland	648	1,819	281 %	1,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	5,325	67 %	1,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	5,325	67 %	1,819
Reasons for over/under performance: presence of COVID-919 deace i.n the country				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	() no activity planned for this quarter	()	()no activity planned for this quarter
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() no activity planned for this quarter	()	()no activity planned for this quarter
Non Standard Outputs:	4 social mobilizers meetings held, data collected in 16 water sources across the district using the GPS, Post construction support to 16 wucs across the district.	2 sms meetings held. data collected and shared, 16 wucs established and trained, 16 wucs supported as part of software activities,	1 social mobilizers meetings held, data collected in 8 water sources across the district using the GPS, Post construction support to 16 wucs across the district.	16 wucs supported as part of soft ware activities
221002 Workshops and Seminars	4,891	2,758	56 %	1,535
227001 Travel inland	2,772	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	2,758	36 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,663	2,758	36 %	1,535
Reasons for over/under performance: presence of COVID-919 deace i.n the country				

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
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	()		()	()no planned activity
No. of water user committees formed.	() N/A	()		()	()no planned activity
No. of Water User Committee members trained	() N/A	()		()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()		()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	()		()	()
Non Standard Outputs:	4 Radio talk show conducted, 8 village mobilization meetings held, 4 village level meetings done. 4 capacity building trainings held, 4 review meeting done, 8 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 12 site meetings conducted 8 supervision visits done,4 M&E equipment maintained,4 national consultations done	2 radio talk shows doe, 1 village mobilization meeting, 3 site meetings, 1 capacity meeting, 2 review meeting, 1 wood lot demos done, 1 M&e visit done, Equipment maintained and national consultative meetings done		1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&;E equipment maintained,1 national consultations done	2 radio talk shows doe, 1 village mobilization meeting, 3 site meetings, 1 capacity meeting, 2 review meeting, 1 wood lot demos done, 1 M&e visit done, Equipment maintained and national consultative meetings done
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	138,920	26,538	19 %		26,538
227004 Fuel, Lubricants and Oils	19,855	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	172,775	26,538	15 %		26,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,775	26,538	15 %		26,538
Reasons for over/under performance: delayed release of funds from mowe, and presence of COVID-19 in the country					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	12 site meetings site meeting in the year		1 site meetings site meeting in the year	
227001 Travel inland	23,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,145	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,145	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() N/A	() no activity planned	()	()no activity planned
Non Standard Outputs:	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer,radio talk show, and preparation of 4 quarterly reports and submission to the ministry.	20 villages triggered on CTLS in two sub counties,20 villages followups CTLS in binyiny and kiriki subcounties, 1 sanitation week held, plus rewarding best performers	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of 1 sanitation week, rewarding the best performer, 1 radio talk show, and preparation of 1 quarterly reports and submission to the ministry.	20 villages followups CTLS in binyiny and kiriki subcounties, 1 sanitation week held, plus rewarding best performers
312104 Other Structures	19,802	14,019	71 %	7,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	14,019	71 %	7,391
External Financing:	0	0	0 %	0
Total:	19,802	14,019	71 %	7,391
Reasons for over/under performance: presence of COVID -19 disease in the country affected implementation since larger gatherings were prohibited.				
Output : 098181 Spring protection				
No. of springs protected	() 2 springs protected in kitawoi and kaproron s/c	() on going activity	()	()on going activity
Non Standard Outputs:	protection of 2 springs, Collection of stones and fencing of the scheme by the Community	on going activity	protection of 2 springs, Collection of stones and fencing of the scheme by the Community	on going activity
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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: presence of COVID-19 in the country.					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() One bore hole extended in ngenge s/s	() ongoing activity		()	()ongoing activity
No. of deep boreholes rehabilitated	() 6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s	() ongoing activity		()	()ongoing activity
Non Standard Outputs:	6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/c	on going activity		6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/c	ongoing activity
312104 Other Structures	79,569	5,100	6 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,569	5,100	6 %		1,700
External Financing:	0	0	0 %		0
Total:	79,569	5,100	6 %		1,700
Reasons for over/under performance: presence of COVID-19 in the country.					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 4 supervision visits done.payment of retention for2018/19	() on going activity		()Extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	()on going activity
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() no planned activity		()	()no planned activity

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	community contributions towards o/m	60 water sources testing for quality, 8 EIAS reports prepared by DNRO		Extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 1 supervision visits done, payment of retention for 2018/19	20 water sources tested for quality, 8 EIAS reports prepared by DNRO
281504 Monitoring, Supervision & Appraisal of capital works	10,065	3,290	33 %		3,290
312104 Other Structures	95,703	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,768	3,290	3 %		3,290
External Financing:	0	0	0 %		0
Total:	105,768	3,290	3 %		3,290
Reasons for over/under performance:	presences of COVID -19 disease in the country.				
Total For Water : Wage Rect:	4,533	9,670	213 %		1,133
Non-Wage Reccurent:	227,852	39,398	17 %		30,072
GoU Dev:	209,139	22,409	11 %		12,381
Donor Dev:	0	0	0 %		0
Grand Total:	441,524	71,478	16.2 %		43,586

Vote:612 Kween District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	7 staff paid monthly salaries for 12 at months District Headquarters, Binyiny Town Council	7 staff paid monthly salaries for 9 months cumulatively		7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council	7 staff were paid monthly salaries
211101 General Staff Salaries	133,468	96,098	72 %		33,457
Wage Rect:	133,468	96,098	72 %		33,457
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,468	96,098	72 %		33,457
Reasons for over/under performance:	Monthly salaries for 7 staff were paid despite the challenges of emergence of Corona Virus ie COVID-19. 1 staff who was newly appointed in the position of Forest Ranger could not access pay roll for the month of March due to interruptions relating to COVID-19 Pandemic that resulted in restriction of movement during the processing of Payroll				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1.5) 1.5 hectare of land planted with assorted tree species in Benet Sub-county	(80) 80 Hectares		()	(80)80 hectares planted by Farmers with assorted tree seedlings during previous rainy season in their various gardens were only monitored for survival as there were no tree planting as the quarter was characterized by unreliable rain patterns
Number of people (Men and Women) participating in tree planting days	(50) 35 men and 15 women participate in tree planting of seedlings distributed to them	() 100 farmers in 15 LLG who participated in tree planting in their gardens previous season were only monitored on tree management		()	()100 farmers in 15 LLG who participated in tree planting in their gardens previous season were only monitored on tree management
Non Standard Outputs:	NA	N/A			N/A
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
224006 Agricultural Supplies	1,000	0	0 %		0

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227001	Travel inland	796	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,296	500	22 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,296	500	22 %	500
Reasons for over/under performance:		The Quarter was characterized mainly by unreliable rainfall patterns creating uncertainty on tree planting. Therefore, monitoring of previous planted trees was conducted during the Quarter among the farmer beneficiaries			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Establishment of Agro-forestry Demonstration sites each in Benet, and Kwosir Sub-counties	(1) 1 site established in Benet Sub-county for farmer demonstration field duty		(0)Monitoring and providing guidance on management of established plots	(1)1 site established in Benet Sub-county for farmer demonstration field
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
224004	Cleaning and Sanitation	300	0	0 %	0
227001	Travel inland	1,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	500	20 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	500	20 %	500
Reasons for over/under performance:		It was not possible to complete establishment of one other demonstration site in Kwosir Sub-county due to threat of emergence of COVID-19			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties	(3) 3 wetland Committees in trained on roles and responsibilities ie Kere in Ngenge and Nabucheche and Ayorei in Kiriki		()	(3)3 wetland Committees in trained on roles and responsibilities ie Kere in Ngenge and Nabucheche and Ayorei in Kiriki
Non Standard Outputs:		N/A			N/A
221012	Small Office Equipment	300	225	75 %	150
227001	Travel inland	1,500	1,125	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,350	75 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,350	75 %	900
Reasons for over/under performance:		Inadequate funds			
Output : 098307 River Bank and Wetland Restoration					
N/A					

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Non Standard Outputs:		4 Rivers monitored on Riverbank Conservation and compliance to management regulations	No monitoring conducted due to fear of out break of Corona Virus Pandemic	Monitoring of Rivers: Tabagon and , Yemtyony both upstream and downstream	No monitoring conducted due to fear of out break of Corona Virus Pandemic
227001	Travel inland	1,074	268	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,074	268	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,074	268	25 %	0
Reasons for over/under performance:		No monitoring activity conducted due to fear of out break of Corona Virus Pandemic			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(45) 45 people trained in Environment and Natural Resources management regarding Riverbank protection and Sustainable Land practices in Benet, Kitawoi and Kwosir Sub-counties	(0) N0 people trained in ENR in Kaptum Sub-county	()	(0)No people trained in ENR in Kaptum Sub-county
Non Standard Outputs:			Production of a Draft District Ordinance on ENR Management in place for further processing		Production of a Draft District Ordinance on ENR Management in place for further processing
227001	Travel inland	2,000	450	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	450	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	450	23 %	0
Reasons for over/under performance:		The training was not conducted as planned and the targets were not achieved due to emergence, threat and fear of Corona Virus during the Quarter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(15) Development Projects undertaken by Kween District Local Government and in all LLGs in Kween District monitored for environmental compliance	(11) A total of 11 monitoring visits undertaken	(8)Screening of 8 development Projects in Kween District	(8)8 monitoring visits undertaken
Non Standard Outputs:		N/A	N/A	N/A	N/A
221008	Computer supplies and Information Technology (IT)	300	150	50 %	0
221011	Printing, Stationery, Photocopying and Binding	150	0	0 %	0

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221014 Bank Charges and other Bank related costs	300	30	10 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,950	3,542	90 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,722	74 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,722	74 %	1,432
Reasons for over/under performance: Inadequate funds for monitoring and because of the threat and fear of Corona Virus, monitoring field visits were limited to planned 8 only despite serious environmental challenges like rampaging dessert locusts that caused alot of threat and fear on devastation of crops that included trees				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) Mediation and negotiation on settlement of 6 land disputes in Benet and Ngeenge Sub-counties	(5) 5 cases settled through mediation and negotiate by Land Management Officer in Ngeenge Sub-county	()	(2)The LMO participated in mediation and negotiation of 2 land complains in Ngeenge Sub-county
Non Standard Outputs:	Sensitization on land laws and land security	2 land disputes settled through negotiation in Kaptoyoy Sub-county		2 land disputes settled through negotiation in Kaptoyoy Sub-county
221012 Small Office Equipment	204	50	25 %	50
221014 Bank Charges and other Bank related costs	500	115	23 %	0
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,204	915	42 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,204	915	42 %	50
Reasons for over/under performance: Funds could not be spend due to challenges relating to emergence of Corona Virus pandemic that led to restricted movements as settlement of disputes are field based activities.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	10 pieces of Government land in Kween District secured by surveying and Titling and preparation of 2 Physical Plan for Kiriki and Kapnarkut Town Boards	3 sites of physical planning complied with	4 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub: counties: 2 in Kiriki and 2 in Ngeenge	1 piece of Land physical plan complied with in terms of building plan
311101 Land	25,000	8,368	33 %	148

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	8,368	33 %	148
External Financing:	0	0	0 %	0
Total:	25,000	8,368	33 %	148
Reasons for over/under performance: structural plans could not be implemented effectively due to inadequate funds amidst lack of a appropriate District Physical Plan				
<i>Total For Natural Resources : Wage Rect:</i>	<i>133,468</i>	<i>96,098</i>	<i>72 %</i>	<i>33,457</i>
<i>Non-Wage Reccurent:</i>	<i>16,874</i>	<i>7,706</i>	<i>46 %</i>	<i>3,382</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>8,368</i>	<i>33 %</i>	<i>148</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>175,342</i>	<i>112,172</i>	<i>64.0 %</i>	<i>36,987</i>

Vote:612 Kween District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Literacy and numeracy levels for the adult community enhanced.	(115) Payment of the quarterly motivational allowance to the 115 FAL instructors was done. Monitoring and support supervision was done to all the FAL classes in the district was done One training targeting selected instructors on the nutritional module	()		()Payment of the quarterly motivational allowance to the 115 FAL instructors was done. Monitoring and support supervision was done to all the FAL classes in the district was done Literacy and numeracy skills were imparted to 370 learners across 58 learning centres One training targeting selected instructors on the nutritional module was conducted
Non Standard Outputs:	Literacy and numeracy levels for the community enhanced. Livelihoods of the learners improved through equipment with non formal vocational and enterprenuall skills	Payment of the quarterly motivational allowance to the 115 FAL instructors was done. Monitoring and support supervision was done to all the FAL classes in the district was done One training targeting selected instructors on the nutritional module			Payment of the quarterly motivational allowance to the 115 FAL instructors was done. Monitoring and support supervision was done to all the FAL classes in the district was done Literacy and numeracy skills were imparted to 370 learners across 58 learning centres One training targeting selected instructors on the nutritional module was conducted
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %		0
227001 Travel inland	4,600	2,279	50 %		554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,790	2,279	48 %		554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,790	2,279	48 %		554

Vote:612 Kween District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for under performance was due to the so many competing community tasks that included farm work, amongst others resulting in high rates of absenteeism in the FAL classes. Good performance was due to the political will and support to mobilise the communities to attend the FAL classes. There was also a lot of support from the partners(KAWAKOM) in facilitating the training of instructors				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreamed in all the departmental work plans, budgets and all other policies	One Gender audit was conducted to ascertain inclusion of gender issues in the budgets and work plans Head teachers and in charges were guided on how to manage sanitation and hygiene in the facilities.			One Gender audit was conducted to ascertain inclusion of gender issues in the budgets and work plans Head teachers and in charges were guided on how to manage sanitation and hygiene in the facilities.
227001 Travel inland	1,576	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,576	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,576	0	0 %		0
Reasons for over/under performance:	The reason for good performance was the support from the SESIL program in facilitating the training targeting the head teachers, sub county chiefs on violence against children and gender mainstreaming				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	child protection activities effectively coordinated in the district	4 Juveniles were represented in the chief magistrate’s court in Kapchorwa 1 Homeless child was resettled and integrated back into the community. One OVC/MIS report was submitted to the ministry of gender, labour and social development. 4 Communities were sensitized and made aware of reporting using the Uganda Child Helpline.		Juveniles cases handled and resettled into the community Monitoring of institutions offering probation and welfare work Quarterly OVC/MIS report produced	4 Juveniles were represented in the chief magistrate’s court in Kapchorwa 1 Homeless child was resettled and integrated back into the community. One OVC/MIS report was submitted to the ministry of gender, labour and social development. 4 Communities were sensitized and made aware of reporting using the Uganda Child Helpline.
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		50

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227001 Travel inland	2,322	936	40 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,422	1,011	42 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,422	1,011	42 %	762

Reasons for over/under performance: poverty resulted in very many child rights violations in the community
Good performance was realized because of the sub county and Partners support for example action aids support to the mobiles legal aid clinics also contributed to the good performance in the quarter.

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs: 85 % youth council executive committees conducted 100% monitoring of youth services in the district. matters affecting the youth in Kween to be forwarded and discussed at national and international fora

Youth council monitoring of the youth livelihood funded projects was done
The youth council executive committee was facilitated to mobilize the youth to recover the youth livelihood fund.
One youth council executive committee meeting was held to discuss youth progress reports. Issues affecting the youth in the district were forwarded to the sectoral committee, council and ministry for discussion.

one youth council executive committee meeting held to discuss reports, work plans and budgets.

Youth council monitoring of the youth livelihood funded projects was done
The youth council executive committee was facilitated to mobilize the youth to recover the youth livelihood fund.
One youth council executive committee meeting was held to discuss youth progress reports. Issues affecting the youth in the district were forwarded to the sectoral committee, council and ministry for discussion.

221011 Printing, Stationery, Photocopying and Binding	170	127	75 %	85
227001 Travel inland	3,000	1,485	49 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,170	1,612	51 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,170	1,612	51 %	820

Reasons for over/under performance: The biggest challenge in the quarter was the poor recovery of the youth livelihood fund, given the fact that the youth misused the fund, coupled with poor enterprises that they selected made it difficult to recover the fund.

Output : 108110 Support to Disabled and the Elderly

N/A

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Quarter3

Non Standard Outputs:		100 % livelihoods of the people with disability improved upon. Policies, and plans developed to address issues affecting people with disabilities in Kween	Older person's council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grants Older persons council activities effectively coordinated	Older person's council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grants Third quarter SAGE emoluments were paid to the older persons across all the sub counties. PWDs, Older persons council executive forwarded their work plans for inclusion into the BFP	1 people with disability council executive committee meeting held to come up with the budget and work plans. people with disabilities mobilized to apply for the PWDs special grants 1 older persons council executive committee held	Older person's council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grants Third quarter SAGE emoluments were paid to the older persons across all the sub counties. PWDs, Older persons council executive forwarded their work plans for inclusion into the BFP
221011	Printing, Stationery, Photocopying and Binding	102	25	25 %		0
224006	Agricultural Supplies	6,780	0	0 %		0
227001	Travel inland	2,320	1,021	44 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	9,202	1,046	11 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	9,202	1,046	11 %		0
Reasons for over/under performance:		It was difficult to traverse the whole district within the short period of time, yet completed groups were required very urgently at the ministry of gender. Good performance was registered under the SAGE program due to the timely payment of the grant to older persons				
Output : 108111 Culture mainstreaming						
N/A						

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Non Standard Outputs:		85% of good cultural practices promoted in the district while doing away with all the negative cultural practices like female genital mutilation, child marriages and teenage pregnancies.	1 cross border meeting was held to come up with best strategies to eliminate cross border FGM. 4 Community dialogue meetings were held, to increase awareness in regards to FGM abandonment. 12 Communities were visited for community policing Activities to mark the zero tolerance day against FGM were conducted through the NTV peoples parliament. 1 coordination meeting was held together with the partners	Sensitization of cultural leaders, clan leaders on the need to abandon negative cultural practices	1 cross border meeting was held to come up with best strategies to eliminate cross border FGM. 4 Community dialogue meetings were held, to increase awareness in regards to FGM abandonment. 12 Communities were visited for community policing Activities to mark the zero tolerance day against FGM were conducted through the NTV peoples parliament. 1 coordination meeting was held together with the partners
221009	Welfare and Entertainment	40,000	0	0 %	0
227001	Travel inland	240,000	145,991	61 %	0
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	145,991	49 %	0
	Total:	300,000	145,991	49 %	0
Reasons for over/under performance:		Good performance was realized due to the support from the development partners (UNFPA) The biggest challenge is the poor attitude and mindset by the communities towards interventions to address FGM which is deeply rooted in culture.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		80 % inspections of all work places inspected in the district	3 work places were inspected in the quarter. One inspection report was produced and shared with the sectoral committee of social services during the quarter.	inspection report produced from the quarterly inspection of workplaces done	3 work places were inspected in the quarter. One inspection report was produced and shared with the sectoral committee of social services during the quarter.
227001	Travel inland	300	150	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	150	50 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300	150	50 %	150

Vote:612 Kween District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a challenge of too small funding, and so few work places were inspected. Non compliance with the work standards was also a big issue in the third quarter.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	100 % of labour disputes settled in the district	8 disputes between employers and employees were settled, between the china state construction company and workers. Labour dispute reports were submitted to the ministry of gender, labour and social development		5 labor disputes settled in the quarter	8 disputes between employers and employees were settled, between the china state construction company and workers. Labour dispute reports were submitted to the ministry of gender, labour and social development
227001 Travel inland	200	99	50 %		99
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	99	50 %		99
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	99	50 %		99
Reasons for over/under performance: The biggest challenge was the very limited support to the Senior Labour Officer to conduct labour dispute settlement, at workplaces due to the small IPF from the ministry of gender, labour and social development					
Output : 108114 Representation on Women's Councils					
N/A					

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Non Standard Outputs:	100% quarterly council meetings conducted	Women's day celebrations were commemorated in Binyiny town council, so as to celebrate the achievements in promoting gender equality.	quarterly women council held to plan for women day celebrations	Women's day celebrations were commemorated in Binyiny town council, so as to celebrate the achievements in promoting gender equality.
	100% work plans and progress reports produced and submitted to relevant authorities	One Women's council meeting was held to plan for the womens day celebrations	womens day celebrations commemorated in the district	One Women's council meeting was held to plan for the womens day celebrations
	85 % monitoring visits by the womens council conducted	Women's council monitoring of all the UWEP funded projects was done. Women's council mobilization of women to join groups and benefit from the different government programs was done.		Women's council monitoring of all the UWEP funded projects was done. Women's council mobilization of women to join groups and benefit from the different government programs was done.
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %	0
227001 Travel inland	2,160	1,039	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,054	47 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	1,054	47 %	500
Reasons for over/under performance:	Good performance was realized in the quarter due to the concerted support from the development partners towards the women's day celebrations			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Community Based activities effectively coordinated	Monitoring and support supervision of the lower local governments was done. Salaries were paid to 19 departmental staff for the month of January, February and March. Coordination meetings were held targeting all the stakeholders operating in the communities 4 quarterly departmental reports were submitted to the Ministry of Gender, Labour and social Development.BFP report was prepared and submitted to planning for onward submission to the ministry	Salaries for 18 departmental staff paid Draft budget prepared and submitted to planning unit for submission to ministry of Finance Coordination meetings with other stakeholders held	BFP report was prepared and submitted to planning for onward submission to the ministry. Monitoring and support supervision of the lower local governments was done. Salaries were paid to 19 departmental staff for the month of January, February and March. Coordination meetings were held targeting all the stakeholders operating in the communities 4 quarterly departmental reports were submitted to the Ministry of Gender, Labour and social Development
211101 General Staff Salaries	175,642	128,797	73 %	36,222
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	350	116	33 %	116
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	6,700	2,706	40 %	844
Wage Rect:	175,642	128,797	73 %	36,222
Non Wage Rect:	8,000	2,822	35 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,642	131,619	72 %	37,182
Reasons for over/under performance:	Good performance was realized due to the support to the department by UNFPA to conduct coordination meetings which created an avenue to share with the development partners operating in the district.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	100 % community development services for lower local governments effectively conducted		All parish development committees knowledge enhanced on the planning process	
263367 Sector Conditional Grant (Non-Wage)	2,420	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Phase two construction of the Women Protection Centre	Retention was paid for the construction of the gender based violence shelter in binyiny town council. Monitoring, supervision of the construction of the gender based violence shelter was done Environmental and social screening of the construction of the gender based violence shelter was done	Monitoring and support supervision report on the construction works produced Environmental and social screening report produced	Retention was paid for the construction of the gender based violence shelter in binyiny town council. Monitoring, supervision of the construction of the gender based violence shelter was done Environmental and social screening of the construction of the gender based violence shelter was done
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312102 Residential Buildings	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
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Good performance was realized due to the support by action aid in regards to cofounding for the construction of the gender based violence shelter.

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Livelihoods of the women and youth improved upon.	6 Monthly reports on recoveries were submitted to the ministry through the YLP-MIS, UWEP-MIS 36 Vulnerable women groups were reached for support under UWEP. Sub county leaders mobilized the youth to recover the youth livelihood funds	6 Monthly recovery reports were submitted to the ministry 36 Vulnerable women groups were reached for support under UWEP. STPC, SEC, DTPC, DEC scrutinized UWEP files for funding Field appraisal, Desk appraisal was done Training of Management, procurement, and social accountability committees was done Work plans, budgets, and group files were submitted to the ministry for funding Sub county beneficiary and enterprise selection processes were done	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	2,032	2 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	2,032	2 %	2,032
External Financing:	0	0	0 %	0
Total:	100,000	2,032	2 %	2,032
Reasons for over/under performance:	There is a poor mindset by youth towards recovery of the youth livelihood fund. Poor climatic conditions characterized by drought in the lower belt led to the destruction of some of the agricultural related funded enterprises. There was delay by the ministry to release operational funds.			
Total For Community Based Services : Wage Rect:	175,642	128,797	73 %	36,222
Non-Wage Reccurent:	34,301	10,074	29 %	3,846
GoU Dev:	120,000	2,032	2 %	2,032
Donor Dev:	300,000	145,991	49 %	0
Grand Total:	629,942	286,894	45.5 %	42,100

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries; Budget Conference conducted, quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid		3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid their monthly salaries, DDP III preparation initiated, Office operational costs paid
211101 General Staff Salaries	82,800	65,517	79 %		20,700
221008 Computer supplies and Information Technology (IT)	300	100	33 %		100
221009 Welfare and Entertainment	800	196	25 %		196
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
221012 Small Office Equipment	500	250	50 %		250
227001 Travel inland	13,092	5,850	45 %		1,950
Wage Rect:	82,800	65,517	79 %		20,700
Non Wage Rect:	10,002	6,696	67 %		2,796
Gou Dev:	5,290	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,092	72,213	74 %		23,496
Reasons for over/under performance:	Inadequate transport facilities to support coordination and field visits.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) All staffing norms filled		(0)All staffing norms filled	(3)All staffing norms filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(9) TPC meetings held with minutes prepared		(0)Minutes of Monthly TPC Meetings prepared	(3)TPC meetings held
Non Standard Outputs:	Planning activities coordinated and implemented	HoDs and LLGs supported to prepare Budget Framework papers and guided to conduct budget conferences. Planning activities coordinated, DDP III processes initiated (Mentorships, collection of data and priorities)		Planning activities coordinated and implemented	DDP III processes initiated (Mentorships, collection of data and priorities)

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221008 Computer supplies and Information Technology (IT)	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %	180
222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	2,680	1,971	74 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,261	71 %	1,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,261	71 %	1,661

Reasons for over/under performance: Inadequate tools for DDP III processes

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	LLGs supported in preparation of DDP III - data collection tools
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Inadequate tools for data collection

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic data collection done	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic data collection process conducted
227001 Travel inland	3,000	1,800	60 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	750
Reasons for over/under performance: Inadequate tools for data collection				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	LLGs guided on developing Development plans (DDP III) LG internal assessment done; draft DDP III prepared, Draft Budget for FY 2020/21 prepared and submitted	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	Draft Budget for FY 2020/21 prepared and submitted ; LLGs guided in preparation of budget estimates and work plans for FY 2020/21
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,800	2,045	73 %	645
228002 Maintenance - Vehicles	1,600	827	52 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,872	64 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,872	64 %	1,072
Reasons for over/under performance: Inadequate transport facilities to support field activities				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Data bundles for PBS reporting and budget preparation procured	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Data bundles for PBS reporting and budget preparation procured
222001 Telecommunications	3,036	2,277	75 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,036	2,277	75 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,036	2,277	75 %	759
Reasons for over/under performance: Poor internet connectivity, inadequate ICT equipment				

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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
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	LLGs supported with Planning guidelines for FY 2020/21 and M&E visits conducted to LLGs		M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	M&E visits conducted,
227001 Travel inland	8,500	2,696	32 %		946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,821	52 %		946
Gou Dev:	5,000	875	18 %		0
External Financing:	0	0	0 %		0
Total:	8,500	2,696	32 %		946

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 138372 Administrative Capital

N/A					
Non Standard Outputs:	Support 7 diary sub projects under IHISP:- 2 in Kere-Sundet watershed in Kapraron Sub county; 1 in Kere-Sundet-Chepyakaniet in Kwosir sub county; 6 on Sit-Kaplelep in Kwanyiy sub county Support 8 LIPW sub projects in:-2 CAR in Sundet- Chepkanyiet in Kaptm/Sundet/Ngen ge Sub counties; 3 tree planting in Sit-Kaplelep in Kwnayiny SC; 3 in Kiriki SC (1 canal construction, 1Trench construction, 1 CAR) in Sit-Kiriki-Kere water shed Office operation activities conducted; CFs paid their monthly allowances;	CBFs paid monthly allowances, Data collection and verification done in the six water sheds, field monitoring and coordination done, vehicle service and repairs done, office operational costs paid and facilitated , Training of groups conducted		Training of groups conducted Vehicle service and repairs done CFs paid their monthly allowances, Office operation and coordination costs paid	

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281504 Monitoring, Supervision & Appraisal of capital works	529,148	28,758	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,148	28,758	5 %	0
External Financing:	0	0	0 %	0
Total:	529,148	28,758	5 %	0
Reasons for over/under performance:	Delayed funds release and additional release which required supplementary budget approval.			
<i>Total For Planning : Wage Rect:</i>	<i>82,800</i>	<i>65,517</i>	<i>79 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>34,038</i>	<i>22,727</i>	<i>67 %</i>	<i>8,984</i>
<i>GoU Dev:</i>	<i>539,438</i>	<i>29,633</i>	<i>5 %</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>656,276</i>	<i>117,877</i>	<i>18.0 %</i>	<i>29,684</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid to staff 4 audit reports produced 1 monitoring report produced subscriptions paid administrative units visited	salaries for 2 staff paid reports produced monitoring of projects		salaries for 2 staff paid 1 audit report produced	salaries for 2 staff paid monitoring of projects
211101 General Staff Salaries	29,611	21,928	74 %		2,623
227001 Travel inland	10,330	7,748	75 %		2,655
Wage Rect:	29,611	21,928	74 %		2,623
Non Wage Rect:	10,330	7,748	75 %		2,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,941	29,676	74 %		5,278
Reasons for over/under performance:	transport facilities lock down due to covid-19 which resulted to minimal movement.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() district departments health units schools	()		()	()
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to relevant authorities all lower administrative units visited	reports produced		1 report prepared and submitted to relevant authorities	1 report produced
227001 Travel inland	9,013	6,760	75 %		2,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,013	6,760	75 %		2,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,013	6,760	75 %		2,331
Reasons for over/under performance:	no transport facilities lock down due to covid-19 which resulted to minimal movement.				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Departments, Sub counties, Schools and Health units monitored	departments,subcounties,schools s and health units monitored.	Departments, Sub counties, Schools and Health units monitored	health units monitored
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	400	400	100 %	0
227001 Travel inland	1,000	750	75 %	500
228002 Maintenance - Vehicles	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,650	83 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,650	83 %	500
Reasons for over/under performance:	no transport facilities lock down due to covid19 which limited movement.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>21,928</i>	<i>74 %</i>	<i>2,623</i>
<i>Non-Wage Reccurent:</i>	<i>21,343</i>	<i>16,157</i>	<i>76 %</i>	<i>5,486</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>50,954</i>	<i>38,085</i>	<i>74.7 %</i>	<i>8,109</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	(2) 2 radio talk shows in kapchorwa trinity radio on business registration, cooperative formations and financial literacy.		(1)radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	(2)2 radio talk shows in kapchorwa trinity radio on business registration, cooperative formations and financial literacy.
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meetings to be organized across the district	(3) 3 trade sensitization conducted across the district in the sub counties of kwosir,kiriki and kaptum.		(4)trade sensitization meetings to be organized across the district	(3)3 trade sensitization conducted across the district in the sub counties of kwosir,kiriki and kaptum.
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the existing laws	(5) 5 businesses inspected for compliance to the law in sub counties of kaproron, kwosir and binyiny town council.		(5)businesses inspected for compliance to the existing laws	(5)5 businesses inspected for compliance to the law in sub counties of kaproron, kwosir and binyiny town council.
No of businesses issued with trade licenses	(103) over 100 businesses to be issued with trading licenses across the district	(45) 45 businesses issued with trade licensing across the district for the quarter.		(0)over 25 businesses to be issued with trading licenses across the district	(45)45 businesses issued with trade licensing across the district for the quarter.
Non Standard Outputs:	uu				
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %		750
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,375	55 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,375	55 %		750
Reasons for over/under performance:	inadequate funds to the department, hence a number of outputs uncompleted.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 no. awareness radio talk show participated in in kapchorwa trinity radio	(1) 1 radio talk show participated in KTR Kapchorwa		(0)1 no. awareness radio talk show participated in in kapchorwa trinity radio	(1)1 radio talk show participated in KTR Kapchorwa
No of businesses assited in business registration process	(5) 5 businesses assisted in business registration process across the district	(4) 4 businesses assisted in business registration across the district		(0)1businesses assisted in business registration process across the district	(4)4 businesses assisted in business registration across the district

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No. of enterprises linked to UNBS for product quality and standards	(5) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains	(2) 2 enterprises linked to UNBS for product quality and standards	(5) groups will be linked to UNBS for product quality and standards, in line to there value chains	(2)2 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %	76
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	438	35 %	76
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	438	35 %	76
Reasons for over/under performance: inadequate staff in the sector,as DCO is the only staff in the department				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(1) 1 producer group linked market internationally through UEPB	(1)producer groups linked to market internationally through UEPB Across the district.	(1)1 producer group linked market internationally through UEPB
No. of market information reports desserminated	(12) 12 market information reports disseminated across the district.	(16) 16 market information reports disseminated on cattle,sheep, goats prices from binyiny and chemomul markets.	(3) market information reports disseminated across the district.	(16)16 market information reports disseminated on cattle,sheep, goats prices from binyiny and chemomul markets.
Non Standard Outputs:				
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	1,000	550	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	675	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	675	45 %	0
Reasons for over/under performance: lack of transport facility to move to all markets and inadequate staff in the department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) 22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(15) 15 cooperative groups supervised across the district, these are SACCOs, producer cooperative societies, VSLAs	(6) cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(15)15 cooperative groups supervised across the district, these are SACCOs, producer cooperative societies, VSLAs.

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No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(4) 4 cooperative groups mobilized for registration in the sub counties of ngenge,Benet, kaproron and binyiny town council.	(3) 3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(4)4 cooperative groups mobilized for registration in the sub counties of ngenge,Benet, kaproron and binyiny town council.
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration in to SACCOs and multi purposes groups	(4) 4 cooperative groups assisted in registration in the sub counties of ngenge,Benet, kaproron and binyiny town council.	(1) 1 cooperatives assisted in registration in to SACCOs and multi purposes group	(4)4 cooperative groups assisted in registration in the sub counties of ngenge,Benet, kaproron and binyiny town council.
Non Standard Outputs:				
211101 General Staff Salaries	29,597	13,627	46 %	6,534
221011 Printing, Stationery, Photocopying and Binding	890	668	75 %	276
221012 Small Office Equipment	500	125	25 %	0
222003 Information and communications technology (ICT)	1,500	943	63 %	943
227001 Travel inland	1,000	450	45 %	0
Wage Rect:	29,597	13,627	46 %	6,534
Non Wage Rect:	3,890	2,186	56 %	1,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,487	15,813	47 %	7,754
Reasons for over/under performance: in adequate staff in the department to mobilize, supervise, assist in registration, audit all the cooperatives in the district, hence need for more staff.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism promotion activities mainstreamed in the district development plans	(1) 1 tourism promotion activity mainstreamed in district development plan	(2) 2 tourism promotion activities mainstreamed in the district development plans	(1)1 tourism promotion activity mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5) 5 hospitality facilities in the district are mostly restaurants and lodges	(4) 4 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities in the district are mostly restaurants and lodges
No. and name of new tourism sites identified	(10) 10 new tourism sites identified across the district	(1) 1 tourism site identified in kapsomu village kapsomu ward ,kaproron town council, purported to be a cave under kapsomu rock.	(2) 2 new tourism sites identified across the district	(1)1 tourism site identified in kapsomu village kapsomu ward ,kaproron town council, purported to be a cave under kapsomu rock.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	1,000	750	75 %	500

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	750
Reasons for over/under performance: lack of equipment eg cameras, computers,laptops and a tourism officer.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(5) 5 opportunities identified for industrial development in coffee, maize,Irish potatoes,cement, wheat processing,barley,su nflower for oil.	(5) opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(5)5 opportunities identified for industrial development in coffee, maize,Irish potatoes,cement, wheat processing,barley,su nflower for oil.
No. of producer groups identified for collective value addition support	(10) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(2) 2 producer groups identified for collective value addition support in ngenge subcounty.	(2) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,	(2)2 producer groups identified for collective value addition support in ngenge subcounty.
No. of value addition facilities in the district	(10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district	(10) 15 value addition facilities in the district including ordinary grinding mill across the district.	(10) value addition facilities in the district excluding the ordinary grinding mills across the district	(10)15 value addition facilities in the district including ordinary grinding mill across the district.
A report on the nature of value addition support existing and needed	(4) 4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	(4) 4 value addition support existing in the district are operational and functional.	(4)value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	(4)4 value addition support existing in the district are operational and functional.
Non Standard Outputs:				
227001 Travel inland	1,000	500	50 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	251
Reasons for over/under performance: inadequate funds to the department.				
Total For Trade, Industry and Local Development :	29,597	13,627	46 %	6,534
Wage Rect:				
Non-Wage Reccurent:	14,140	7,424	52 %	3,047
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,738</i>	<i>21,051</i>	<i>48.1 %</i>	<i>9,581</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
LCIII : Kaptoyoy				122,341	144,711
Sector : Works and Transport				21,949	0
Programme : District, Urban and Community Access Roads				21,949	0
Lower Local Services					
Output : District Roads Maintenance (URF)				21,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
routine mtce of atar-mokotyo road 14.2kms	Toswo atar-ngenge s/c	Other Transfers from Central Government		14,871	0
routine mtce of Kapkoch-Kaprtoror road 8kms	Kabukoch Kaptoyoy s/c	Other Transfers from Central Government		7,078	0
Sector : Education				62,822	142,380
Programme : Pre-Primary and Primary Education				46,184	81,834
Higher LG Services					
Output : Primary Teaching Services				0	75,444
Item : 211101 General Staff Salaries					
-	Kerop Kapcheropta ps	Sector Conditional Grant (Wage)	„	0	75,444
-	Kerop Kaprtoror ps	Sector Conditional Grant (Wage)	„	0	75,444
-	Toswo Kirwoko ps	Sector Conditional Grant (Wage)	„	0	75,444
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,170	6,390
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		6,282	2,094
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		5,670	1,890
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		7,218	2,406
Capital Purchases					
Output : Latrine construction and rehabilitation				27,014	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabukoch Kabukoch primary school	Sector Development Grant		27,014	0

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Programme : Secondary Education			16,638	60,547
Higher LG Services				
Output : Secondary Teaching Services			0	37,715
Item : 211101 General Staff Salaries				
-	Toswo kapkwata ss	Sector Conditional Grant (Wage)	0	37,715
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,638	22,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA S.S	Toswo	Sector Conditional Grant (Non-Wage)	16,638	22,832
Sector : Health			37,571	2,331
Programme : Primary Healthcare			13,571	2,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,571	2,331
Item : 263104 Transfers to other govt. units (Current)				
Atar HCIII	Toswo Atar HCIII	External Financing	4,249	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Kabkoch HCII	Kabukoch Kabkoch HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Programme : Health Management and Supervision			24,000	0
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabukoch Kabloch HCII OPD completion	District Discretionary Development Equalization Grant	24,000	0
LCIII : Kwosir			649,438	53,629
Sector : Works and Transport			18,225	0
Programme : District, Urban and Community Access Roads			18,225	0
Lower Local Services				
Output : District Roads Maintainence (URF)			18,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Bugema-Teren boy road 11.1 kms	Kwosir kwosir s/c	Other Transfers from Central Government	9,820	0

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routine mtce of moikut-tuikat-chemuron road 9.5kms	Tuikat kwosir s/c	Other Transfers from Central Government	8,405	0
Sector : Education			17,664	46,361
Programme : Pre-Primary and Primary Education			17,664	46,361
Higher LG Services				
Output : Primary Teaching Services			0	40,473
Item : 211101 General Staff Salaries				
-	Kapngotiny	Sector Conditional Grant (Wage)	0	40,473
-	Kwosir Kwosir ps	Sector Conditional Grant (Wage)	0	40,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,664	5,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	8,874	2,958
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	8,790	2,930
Sector : Health			573,139	7,268
Programme : Primary Healthcare			32,139	6,986
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,992	1,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,147	5,831
Item : 263104 Transfers to other govt. units (Current)				
Benet HCIII	Kapngotiny Benet HCIII	External Financing	20,826	3,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benet HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Tuikat HCII	Tuikat Tuikat HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Programme : Health Management and Supervision			541,000	282
Capital Purchases				
Output : Administrative Capital			541,000	282
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kapngotiny Benet HCIII	Sector Development Grant	6,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapngotiny Benet HCIII	Sector Development - Grant	20,000	282
Monitoring, Supervision and Appraisal - Inspections-1261	Kapngotiny Benet HCIII	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kapngotiny Benet HCIII	Sector Development - Grant	500,000	0
Sector : Water and Environment			40,410	0
Programme : Rural Water Supply and Sanitation			40,410	0
Capital Purchases				
Output : Construction of piped water supply system			40,410	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapngotiny Extension of KwosirG FS to kaptum s/c	Sector Development Grant	40,410	0
LCIII : Benet			500,357	297,046
Sector : Works and Transport			47,394	0
Programme : District, Urban and Community Access Roads			47,394	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Kamunarkut-Mengya road 8.2kms	Likil Benet s/c	Other Transfers from Central Government	7,255	0
routine mtce of kamunarkut-terenboy road 9.2 kms	Mengya benet-kitawoi s/cs	Other Transfers from Central Government	8,139	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Likil upper ngenge bridge	District Discretionary Development Equalization Grant	32,000	0
Sector : Education			376,223	289,022
Programme : Pre-Primary and Primary Education			151,526	154,394
Higher LG Services				
Output : Primary Teaching Services			0	133,316
Item : 211101 General Staff Salaries				

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-	Kaseko Chemanga ps	Sector Conditional Grant (Wage)	0	133,316
-	Taragon Chepyakaniet ps	Sector Conditional Grant (Wage)	0	133,316
-	Mulungwa Kapchekwok ps	Sector Conditional Grant (Wage)	0	133,316
-	Piswa Kitany ps	Sector Conditional Grant (Wage)	0	133,316
-	Likil Likil ps	Sector Conditional Grant (Wage)	0	133,316
-	Piswa Mengya ps	Sector Conditional Grant (Wage)	0	133,316
-	Piswa Piswa ps	Sector Conditional Grant (Wage)	0	133,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,234	21,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)	9,306	3,102
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)	12,174	4,058
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)	8,070	2,690
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)	5,142	1,714
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)	9,462	3,154
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)	9,570	3,190
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)	9,510	3,170
Capital Purchases				
Output : Classroom construction and rehabilitation			75,033	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mengya Mengya primary school	Sector Development Grant	75,033	0
Output : Provision of furniture to primary schools			13,259	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mulungwa Kapchekwok primary school	Sector Development , Grant	7,200	0
Furniture and Fixtures - Desks-637	Mengya Mengya primary school	Sector Development , Grant	6,059	0
Programme : Secondary Education			224,697	134,627

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Higher LG Services				
Output : Secondary Teaching Services			0	70,121
Item : 211101 General Staff Salaries				
-	Kaseko chemwania high school	Sector Conditional Grant (Wage)	0	70,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,697	64,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	224,697	64,507
Sector : Health			39,446	8,024
Programme : Primary Healthcare			39,446	8,024
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,992	1,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,455	6,869
Item : 263104 Transfers to other govt. units (Current)				
Chemwom HCIII	Kapnarkut Town Board Chemwom HCIII	External Financing	25,662	3,920
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Mengya HCII	Mengya Mengya HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Mulungwa HCII	Mulungwa Mulungwa HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Sector : Water and Environment			37,293	0
Programme : Rural Water Supply and Sanitation			37,293	0
Capital Purchases				
Output : Construction of piped water supply system			37,293	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaseko Extensionof Benet GFS to kaptoyoy s/c	Sector Development Grant	37,293	0
LCIII : Ngeenge			247,547	154,696
Sector : Works and Transport			30,509	0

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Programme : District, Urban and Community Access Roads			30,509	0
Lower Local Services				
Output : District Roads Maintenance (URF)			30,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mtce of seretyo-loch 3.0km	Kapkwot ngenge s/c	Other Transfers from Central Government	2,654	0
mechanical routine mtce of sundet- nabukutu road 8.2kms	Sundet sundet	Other Transfers from Central Government	13,718	0
routine mtce of ngenge -sundet road 16kms	Sundet sundet s/c	Other Transfers from Central Government	14,137	0
Sector : Education			79,425	146,746
Programme : Pre-Primary and Primary Education			13,260	52,806
Higher LG Services				
Output : Primary Teaching Services			0	48,386
Item : 211101 General Staff Salaries				
-	Kapkwot Kabukoch ps	Sector Conditional Grant (Wage)	0	48,386
-	Kapkwot Ngenge ps	Sector Conditional Grant (Wage)	0	48,386
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,260	4,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	5,970	1,990
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	7,290	2,430
Programme : Secondary Education			66,165	93,940
Higher LG Services				
Output : Secondary Teaching Services			0	74,945
Item : 211101 General Staff Salaries				
-	Kapkwot kwosir sss	Sector Conditional Grant (Wage)	0	74,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,165	18,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	66,165	18,995
Sector : Health			81,134	6,249

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Programme : Primary Healthcare			33,134	6,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,134	6,249
Item : 263104 Transfers to other govt. units (Current)				
Ngenge HCIII	Kapkwot Ngenge HCIII	External Financing	18,869	2,683
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chepsukunya HCII	Chepsukunya Town Board Chepsukunya HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Ngenge HCIII	Kapkwot Ngenge HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Sikwo HCII	Sikwo Sikwo HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Sundet HCII	Sundet Sundet HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Programme : Health Management and Supervision			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sundet Sundet HCII OPD	District Discretionary Development Equalization Grant	48,000	0
Sector : Water and Environment			56,480	1,700
Programme : Rural Water Supply and Sanitation			56,480	1,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,480	1,700
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot construction of reservoir tank	Sector Development - Grant	56,480	1,700
LCIII : Kaptum			618,981	69,929
Sector : Works and Transport			2,654	0
Programme : District, Urban and Community Access Roads			2,654	0
Lower Local Services				
Output : District Roads Maintenance (URF)			2,654	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mtce of bumotoi-Kaptum road 3.0kms	Kaptum kaptum s/c	Other Transfers from Central Government	2,654	0

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Sector : Education			26,586	63,538
Programme : Pre-Primary and Primary Education			26,586	63,538
Higher LG Services				
Output : Primary Teaching Services			0	54,676
Item : 211101 General Staff Salaries				
-	Cheminy Cheminy ps	Sector Conditional Grant (Wage)	0	54,676
-	Aloman Kapkwere ps	Sector Conditional Grant (Wage)	0	54,676
-	Kaptum Kaptum ps	Sector Conditional Grant (Wage)	0	54,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,586	8,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	9,318	3,106
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	7,350	2,450
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	9,918	3,306
Sector : Health			589,741	6,391
Programme : Primary Healthcare			16,741	3,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,741	3,176
Item : 263104 Transfers to other govt. units (Current)				
Kaptum HCIII	Chebinyiny Kaptum HCIII	External Financing	9,891	1,463
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Kaptum HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Programme : Health Management and Supervision			573,000	3,215
Capital Purchases				
Output : Administrative Capital			573,000	3,215
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Chebinyiny Kaptum HCIII	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Chebinyiny Kaptum HCIII	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Chebinyiny Kaptum HCII	Sector Development Grant	10,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Chebinyiny Kaptum HCIII	Sector Development - Grant	12,000	3,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Chebinyiny Kaptum HCIII	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chebinyiny Kaptum HCIII	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Chebinyiny Kaptum HCIII	Sector Development - Grant	500,000	0
LCIII : Kitawoi			1,189,237	41,577
Sector : Works and Transport			17,996	0
Programme : District, Urban and Community Access Roads			17,996	0
Lower Local Services				
Output : District Roads Maintenance (URF)			17,996	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanical routine mtce of kisongi-terenboy road 5 kms	Tarak kitawoi	Other Transfers from Central Government	8,364	0
routine mtce of kapchekwes-sukut road 4.5kms	Kitawoi kitawoi s/c	Other Transfers from Central Government	3,981	0
routine mtce of kapcherotwa-kitany road 5.6 kms	Sumoton kitwoi s/c	Other Transfers from Central Government	5,650	0
Sector : Education			1,156,797	39,333
Programme : Pre-Primary and Primary Education			62,150	39,333
Higher LG Services				
Output : Primary Teaching Services			0	27,621
Item : 211101 General Staff Salaries				
-	Kitawoi Kitawoi ps	Sector Conditional Grant (Wage)	0	27,621
-	Sumoton Sumaton ps	Sector Conditional Grant (Wage)	0	27,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,136	11,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	8,238	2,746

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SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	5,598	1,866
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	11,274	3,758
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	10,026	3,342
Capital Purchases				
Output : Latrine construction and rehabilitation			27,014	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitawoi Kitawoi primary school	Sector Development Grant	27,014	0
Programme : Secondary Education			1,094,647	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,094,647	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi seed secondary school	Sector Development - Grant	1,094,647	0
Sector : Health			10,443	2,244
Programme : Primary Healthcare			10,443	2,244
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,443	2,244
Item : 263104 Transfers to other govt. units (Current)				
Terenpoy HCIII	Kitawoi Terenpoy HCIII	External Financing	3,594	531
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Terenpoy HCIII	Kitawoi Terenpoy HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tarak tarak spring	Sector Development Grant	4,000	0
LCIII : Kapraron			32,224	80,776
Sector : Works and Transport			10,216	0
Programme : District, Urban and Community Access Roads			10,216	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			10,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mtce of kapkworor-sundet road 10.6kms	Rarawa kaproron-sundet s/c	Other Transfers from Central Government	10,216	0
Sector : Education			22,008	80,776
Programme : Pre-Primary and Primary Education			22,008	80,776
Higher LG Services				
Output : Primary Teaching Services			0	73,440
Item : 211101 General Staff Salaries				
-	Kapmwam	Sector Conditional Grant (Wage)	0	73,440
-	Kaproron Town Board Kaproron ps	Sector Conditional Grant (Wage)	0	73,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,008	7,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	11,010	3,670
KAPRORON P.S.	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	10,998	3,666
LCIII : Moyok			48,451	71,509
Sector : Works and Transport			21,835	15,168
Programme : District, Urban and Community Access Roads			21,835	15,168
Lower Local Services				
Output : District Roads Maintenance (URF)			21,835	15,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert installation of 3 lines	Kapyatei cheminy moyok road	Other Transfers from Central Government	15,200	15,168
routine mtce of cheminy -moyok road 7.5 kms	Kapyatei katum -moyok s/cs	Other Transfers from Central Government	6,635	0
Sector : Education			22,152	54,567
Programme : Pre-Primary and Primary Education			22,152	54,567
Higher LG Services				
Output : Primary Teaching Services			0	47,183
Item : 211101 General Staff Salaries				

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-	Kabelyo Kabelyo ps	Sector Conditional Grant (Wage)	0	47,183
-	Moyok Moyok ps	Sector Conditional Grant (Wage)	0	47,183
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,152	7,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	8,430	2,810
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	13,722	4,574
Sector : Health			4,463	1,773
Programme : Primary Healthcare			4,463	1,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,992	1,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,472	618
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Moyok HCII	Moyok Moyok HCII	Sector Conditional Grant (Non-Wage)	2,472	618
LCIII : Binyiny			53,393	32,920
Sector : Works and Transport			8,051	0
Programme : District, Urban and Community Access Roads			8,051	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Binyiny-Kisongi road 3.7kms	Kisongi Bininy s/c	Other Transfers from Central Government	3,273	0
Routine mtce of Binyiny-Tukumo road 5.4kms	Tukumo Binyiny s/c	Other Transfers from Central Government	4,778	0
Sector : Education			45,342	32,920
Programme : Pre-Primary and Primary Education			15,732	24,420
Higher LG Services				
Output : Primary Teaching Services			0	19,176
Item : 211101 General Staff Salaries				
-	Kono Songenwo ps	Sector Conditional Grant (Wage)	0	19,176

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-	Kono Tukumo ps	Sector Conditional Grant (Wage)	0	19,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,732	5,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
SONGENWO P.S	Kono	Sector Conditional Grant (Non-Wage)	7,830	2,610
TUKUMO P.S	Kono	Sector Conditional Grant (Non-Wage)	7,902	2,634
Programme : Secondary Education			29,610	8,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,610	8,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWORUS S.S	Kono	Sector Conditional Grant (Non-Wage)	29,610	8,501
LCIII : Kiriki			56,169	1,857
Sector : Health			33,080	1,857
Programme : Primary Healthcare			18,080	1,857
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,080	1,857
Item : 263104 Transfers to other govt. units (Current)				
Kiriki HCIII	Kiriki Kiriki HCIII	External Financing	10,665	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsama HCII	Kapsama Kapsama HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Kiriki HCIII	Kiriki Kiriki HCIII	Sector Conditional Grant (Non-Wage)	4,943	1,239
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiriki Kiriki HCIII	Sector Development Grant	15,000	0
Sector : Water and Environment			23,089	0
Programme : Rural Water Supply and Sanitation			23,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,089	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Korite rehabilitation of 6 boreholes	Sector Development Grant	23,089	0
LCIII : Binyiny Town Council			1,004,696	77,407
Sector : Agriculture			103,383	0
Programme : Agricultural Extension Services			83,789	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkworos Ward District headquarters	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Kapkworos Ward District headquarters	Sector Development Grant	40,000	0
Item : 312211 Office Equipment				
Office quipment	Kapkworos Ward District headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward District headquarters	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kapkworos Ward District headqutaters	Sector Development Grant	3,789	0
Programme : District Production Services			19,594	0
Capital Purchases				
Output : Administrative Capital			19,594	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kapkworos Ward District headquarters	Sector Development Grant	19,594	0
Sector : Works and Transport			65,432	0
Programme : District, Urban and Community Access Roads			65,432	0
Capital Purchases				
Output : Administrative Capital			65,432	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops- 273	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	25,432	0

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Building Construction - Stores-264	Kapkworos Ward district headquarters	District Discretionary Development Equalization Grant	40,000	0
Sector : Education			17,244	51,656
Programme : Pre-Primary and Primary Education			17,244	51,656
Higher LG Services				
Output : Primary Teaching Services			0	45,908
Item : 211101 General Staff Salaries				
-	Kisongi Ward	Sector Conditional Grant (Wage)	0	45,908
-	Kapkworos Ward Chekwom ps	Sector Conditional Grant (Wage)	0	45,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,244	5,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)	10,614	3,538
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	6,630	2,210
Sector : Health			30,627	5,283
Programme : Primary Healthcare			30,627	5,283
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,627	5,283
Item : 263104 Transfers to other govt. units (Current)				
Binyiny HCIII	Kwobus Binyiny HCIII	External Financing	23,778	3,570
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Binyiny HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Sector : Water and Environment			72,867	11,240
Programme : Rural Water Supply and Sanitation			47,867	3,020
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	3,020
Item : 312104 Other Structures				
Construction Services - Projects-407	Kapkworos Ward hygiene promotion	Transitional Development Grant	9,737	0
Construction Services - Sanitation Facilities-409	Kapkworos Ward sanitayion promoyion in kiriki and binyiny s/c	Transitional Development Grant	10,065	3,020

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Output : Construction of piped water supply system				28,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward field supervision	Sector Development Grant		10,065	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kapkworos Ward retention for 2018/19	Sector Development Grant		11,200	0
Construction Services - Other Construction Works-405	Kapkworos Ward water quality tests	Sector Development Grant		6,800	0
Programme : Natural Resources Management				25,000	8,220
Capital Purchases					
Output : Administrative Capital				25,000	8,220
Item : 311101 Land					
Real estate services - Land Survey-1517	Kapkworos Ward 10 LLGs	District Discretionary Development Equalization Grant	148000	25,000	8,220
Sector : Social Development				122,420	0
Programme : Community Mobilisation and Empowerment				122,420	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Governments	Kapkworos Ward all sub counties and town councils	Sector Conditional Grant (Non-Wage)		2,420	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Kapkworos Ward BINYINY HEALTH CENTRE III	District Discretionary Development Equalization Grant		20,000	0
Output : Non Standard Service Delivery Capital				100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward district headquarters	Other Transfers from Central Government		100,000	0
Sector : Public Sector Management				592,722	9,229
Programme : District and Urban Administration				63,574	1,250
Capital Purchases					

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Output : Administrative Capital			63,574	1,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	-	5,000
				1,250
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Offices-248	Kapkworos Ward HQ retention	District Discretionary Development Equalization Grant	2,600	0
Building Construction - Latrines-237	Kapkworos Ward HQ toilets	District Discretionary Development Equalization Grant	7,474	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kapkworos Ward HQ lightening arestor	District Discretionary Development Equalization Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
metallic Shelves for central registry, protective gear and concrete	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	12,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kapkworos Ward headqyarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			529,148	7,979
Capital Purchases				
Output : Administrative Capital			529,148	7,979
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward NUSAF Project sites	Other Transfers from Central Government	-	529,148
				7,979
LCIII : Kwanyiy			126,227	96,879

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Sector : Works and Transport			21,272	0
<i>Programme : District, Urban and Community Access Roads</i>			21,272	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			21,272	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanical routine mtce of kwanyiny-kiriki road 10.6kms	Kapkwokoi kwanyiny	Other Transfers from Central Government	17,733	0
routine mtce of kapkwata-kwanyiny road 4 kms	Kapkwata kwanyiny s/c	Other Transfers from Central Government	3,539	0
Sector : Education			67,796	91,725
<i>Programme : Pre-Primary and Primary Education</i>			67,796	91,725
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	78,131
Item : 211101 General Staff Salaries				
-	Nyimei Kapkwata ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Nyimei Kapegep ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Nyimei Kaporotwo ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Nyimei Kwanyiy ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Kapkwata Kworus ps	Sector Conditional Grant (Wage) ,,,	0	78,131
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			40,782	13,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	6,198	2,066
KAPLEGE P.S	Nyimei	Sector Conditional Grant (Non-Wage)	8,034	2,678
KAPOROTWO P.S	Nyimei	Sector Conditional Grant (Non-Wage)	7,590	2,530
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	8,802	2,934
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	10,158	3,386
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			27,014	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kaplegeg Kaplegeg primary school	Sector Development Grant	27,014	0
Sector : Health			37,159	5,155
Programme : Primary Healthcare			37,159	5,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,159	5,155
Item : 263104 Transfers to other govt. units (Current)				
Kwanyiny HCIV	Nyime Kwanyiny HCIII	External Financing	13,134	1,942
Kworus HCII	Kapkwata Kworus HCII	External Financing	11,160	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwanyiny HCIII	Kapkwata Kwanyiny HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Kworus HCII	Kapkwata Kworus HCII	Sector Conditional Grant (Non-Wage)	6,015	1,500
LCIII : Kapraron Town Council			304,322	12,761
Sector : Health			304,322	12,761
Programme : Primary Healthcare			69,370	12,761
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,370	12,761
Item : 263104 Transfers to other govt. units (Current)				
Kapraron HCIV	Kapraron Kapraron HCIV	External Financing	44,878	6,638
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapraron HCIV	Kapraron Kapraron HCIV	Sector Conditional Grant (Non-Wage)	24,491	6,123
Programme : Health Management and Supervision			234,953	0
Capital Purchases				
Output : Administrative Capital			234,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kapraron DHO office	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Maintenance and Repair-240	Kapraron Kapraron HCIV	Sector Development Grant	20,000	0
Building Construction - Building Costs-209	Kapraron Retention cost(Terenpoy., DHO office,)	Sector Development - Grant	70,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Kapraron DHO,(HCIV-HCII)	Sector Development Grant	39,953	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Kapraron DHO (HCIV-II)	Sector Development Grant	20,000	0
Equipment - Assorted Medical Equipment-509	Kapraron Kapraron HCIV	Sector Development Grant	40,000	0
Machinery and Equipment - Fridges-1055	Kapraron Kapraron HCIV blood bank	Sector Development Grant	17,000	0
LCIII : Missing Subcounty			363,825	416,791
Sector : Education			363,825	416,791
Programme : Pre-Primary and Primary Education			47,778	63,955
Higher LG Services				
Output : Primary Teaching Services			0	49,165
Item : 211101 General Staff Salaries				
-	Missing Parish Chepsukunya ps	Sector Conditional Grant (Wage)	0	49,165
-	Missing Parish Kapteng ps	Sector Conditional Grant (Wage)	0	49,165
-	Missing Parish Kere ps	Sector Conditional Grant (Wage)	0	49,165
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,778	14,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	2,406
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	770
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,174	2,058
KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,950	7,650
Programme : Secondary Education			316,047	352,835
Higher LG Services				
Output : Secondary Teaching Services			0	252,128
Item : 211101 General Staff Salaries				
-	Missing Parish binyiny ss	Sector Conditional Grant (Wage)	0	252,128
-	Missing Parish chemanga seed	Sector Conditional Grant (Wage)	0	252,128

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-	Missing Parish kapkoch ss	Sector Conditional Grant (Wage)	,,,	0	252,128
-	Missing Parish St.michael girls ss	Sector Conditional Grant (Wage)	,,,	0	252,128
-	Missing Parish Toswo ss	Sector Conditional Grant (Wage)	,,,	0	252,128
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				316,047	100,708
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)		66,330	19,042
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)		161,997	46,507
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		52,470	15,063
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)		7,332	12,081
TOSWO PROG SS	Missing Parish	Sector Conditional Grant (Non-Wage)		27,918	8,015