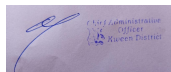

Vote:612 Kween District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Aloka Aloysius

Date: 25/11/2020

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

Vote:612 Kween District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	318,819	64,512	20%
Discretionary Government Transfers	3,371,351	913,802	27%
Conditional Government Transfers	15,509,452	3,965,293	26%
Other Government Transfers	1,504,313	109,458	7%
External Financing	880,137	154,392	18%
Total Revenues shares	21,584,073	5,207,456	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,187,773	606,755	502,691	28%	23%	83%
Finance	339,689	72,300	62,115	21%	18%	86%
Statutory Bodies	602,382	139,415	107,061	23%	18%	77%
Production and Marketing	1,452,956	369,211	179,042	25%	12%	48%
Health	5,418,067	1,350,012	667,682	25%	12%	49%
Education	8,044,107	1,886,576	1,145,370	23%	14%	61%
Roads and Engineering	872,006	235,169	57,310	27%	7%	24%
Water	781,484	174,936	13,592	22%	2%	8%
Natural Resources	181,133	42,495	35,001	23%	19%	82%
Community Based Services	665,249	78,769	37,799	12%	6%	48%
Planning	915,877	71,873	35,234	8%	4%	49%
Internal Audit	78,626	19,245	11,866	24%	15%	62%
Trade Industry and Local Development	44,724	11,441	4,122	26%	9%	36%
Grand Total	21,584,073	5,058,196	2,858,886	23%	13%	57%
<i>Wage</i>	<i>10,309,685</i>	<i>2,577,421</i>	<i>2,251,537</i>	<i>25%</i>	<i>22%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>4,696,569</i>	<i>783,533</i>	<i>546,017</i>	<i>17%</i>	<i>12%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>5,697,682</i>	<i>1,689,942</i>	<i>61,332</i>	<i>30%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>880,137</i>	<i>7,300</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>

Vote:612 Kween District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of first quarter, the District had cumulative receipt of UGX. 5,207,456,000 i.e. 24% of the approved plan of UGX. 19,617,681,000. The good budget performance was due to over performance in transfers from central government. Local revenue cumulatively performed at UGX. 64,512,000 i.e. 20% of the expected annual collection of UGX. 318,819,000, contributing 1.23% of the total District revenue collection by end of quarter. This poor performance was as a result of COVID19. Cumulatively, Conditional grants was released at 26% , discretionary was released at 27% while other government transfers performed at 7%. The good performance of conditional grants is mainly attributed to over release of development grants while the poor performance in other central government grants was due to non-release from YLP, FIEFOC and UNEB-80%. The cumulative collection from donors/development partners was UGX. 154,392,000 by the end of quarter one reflecting budget performance of 18%. Overall donor funding accounted for 1.7% of the District total revenue collections by end of Quarter. Disbursement: Cumulatively in quarter one, the District received UGX 5,207,456,000 and disbursed Shs 5,055,501,000 to the departments. Education received the highest amount of the total revenues UGX. 1,886,576,000 whereas Trade and Industry received the least UGX. 11,441,000. Shs 151,955,000 was not disbursed to departments because the cash limit was not provided to enable warranting to be done. Expenditure: In terms of expenditure, the District cumulatively spent UGX 2,858,284,000 by end of first quarter representing 56% of the total releases. Expenditure performance on wage, non-wage, development and donor funding was 88%, 66%, 1% and 0% respectively. Cumulatively, by the end of first quarter, the District had unspent balance of UGX 1,047,450,000. The large proportion of the unspent balance was for development grants whose works were still ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	318,819	64,512	20 %
Local Services Tax	49,699	29,200	59 %
Land Fees	61,278	15,870	26 %
Local Hotel Tax	1,000	0	0 %
Application Fees	43,913	7,425	17 %
Business licenses	27,767	1,115	4 %
Other licenses	3,890	0	0 %
Park Fees	2,550	0	0 %
Animal & Crop Husbandry related Levies	18,671	20	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	320	3 %
Registration of Businesses	2,480	40	2 %
Inspection Fees	1,155	0	0 %
Market /Gate Charges	25,534	0	0 %
Other Fees and Charges	24,737	855	3 %
Ground rent	4,000	0	0 %
Miscellaneous receipts/income	42,784	9,667	23 %
2a.Discretionary Government Transfers	3,371,351	913,802	27 %
District Unconditional Grant (Non-Wage)	640,549	154,738	24 %
Urban Unconditional Grant (Non-Wage)	43,780	10,945	25 %
District Discretionary Development Equalization Grant	898,785	299,595	33 %
Urban Unconditional Grant (Wage)	233,912	58,478	25 %
District Unconditional Grant (Wage)	1,536,756	384,189	25 %
Urban Discretionary Development Equalization Grant	17,570	5,857	33 %

Vote:612 Kween District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	15,509,452	3,965,293	26 %
Sector Conditional Grant (Wage)	8,539,018	2,134,754	25 %
Sector Conditional Grant (Non-Wage)	1,909,529	221,701	12 %
Sector Development Grant	4,103,525	1,367,842	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	284,923	71,231	25 %
Gratuity for Local Governments	652,656	163,164	25 %
2c. Other Government Transfers	1,504,313	109,458	7 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	240,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	689,892	12,216	2 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	545,214	97,242	18 %
Youth Livelihood Programme (YLP)	18,707	0	0 %
3. External Financing	880,137	154,392	18 %
United Nations Children Fund (UNICEF)	310,000	111,789	36 %
United Nations Population Fund (UNPF)	120,000	42,603	36 %
Global Fund for HIV, TB & Malaria	9,842	0	0 %
World Health Organisation (WHO)	249,317	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	190,978	0	0 %
Total Revenues shares	21,584,073	5,207,456	24 %

Cumulative Performance for Locally Raised Revenues

By end of first quarter on the district received UGX. 64,512,000 which was 20% of the approved budget of UGX. 318,819,000. Most revenue sources performed poorly except Local service tax and land fees. Low performance in other revenues was due to a number of factors including and not limited to COVID 19, poor assessment, and weak supervision of revenue collection.

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government grants by the end of first quarter was UGX. 4,879,095,000 which was 26.5% of planned collection of UGX. 18,880,803,000. This good performance was greatly attributed to release of development grants at 33%

Cumulative Performance for Other Government Transfers

The district cumulatively received UGX 109,458,000 received out of the Budgeted amount of 1,504,313,000 representing a budget performance of 7%. The poor performance is attributed to non release of funds from YLP, FIEFOC and UNEB. Another cause of poor performance was under release of NUSAF3.

Cumulative Performance for External Financing

Vote:612 Kween District**Quarter1**

The District cumulatively received Ugx 154,392,000 as funds from external financing out of the approved budget of Ugx 880,137,000, this represents only 18% level of performance. The poor performance was attributed to release of funds from GAVI, WHO and Global fund.

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Quarter1

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	1,417,430	176,369	12 %	354,358	176,369	50 %
District Production Services	35,526	2,673	8 %	8,881	2,673	30 %
Sub- Total	1,452,956	179,042	12 %	363,239	179,042	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	872,006	57,310	7 %	214,216	57,310	27 %
Sub- Total	872,006	57,310	7 %	214,216	57,310	27 %
Sector: Trade and Industry						
Commercial Services	44,724	4,122	9 %	11,181	4,122	37 %
Sub- Total	44,724	4,122	9 %	11,181	4,122	37 %
Sector: Education						
Pre-Primary and Primary Education	3,731,781	686,668	18 %	911,425	686,668	75 %
Secondary Education	4,148,083	447,781	11 %	1,032,227	447,781	43 %
Education & Sports Management and Inspection	161,043	10,921	7 %	40,261	10,921	27 %
Special Needs Education	3,200	0	0 %	800	0	0 %
Sub- Total	8,044,107	1,145,370	14 %	1,984,713	1,145,370	58 %
Sector: Health						
Primary Healthcare	2,637,883	51,140	2 %	675,535	51,140	8 %
Health Management and Supervision	2,780,184	616,542	22 %	694,796	616,542	89 %
Sub- Total	5,418,067	667,682	12 %	1,370,331	667,682	49 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	781,484	13,592	2 %	192,394	13,592	7 %
Natural Resources Management	181,133	35,001	19 %	45,283	35,001	77 %
Sub- Total	962,617	48,593	5 %	237,677	48,593	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	665,249	37,799	6 %	159,472	37,799	24 %
Sub- Total	665,249	37,799	6 %	159,472	37,799	24 %
Sector: Public Sector Management						
District and Urban Administration	2,187,773	502,691	23 %	492,695	502,691	102 %
Local Statutory Bodies	602,382	107,061	18 %	150,595	107,061	71 %
Local Government Planning Services	915,877	35,234	4 %	401,442	35,234	9 %
Sub- Total	3,706,032	644,986	17 %	1,044,733	644,986	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,689	62,115	18 %	79,492	62,115	78 %
Internal Audit Services	78,626	11,866	15 %	20,625	11,866	58 %

Vote:612 Kween District**Quarter1**

	<i>Sub- Total</i>	<i>418,314</i>	<i>73,981</i>	<i>18 %</i>	<i>100,118</i>	<i>73,981</i>	<i>74 %</i>
Grand Total		21,584,073	2,858,886	13 %	5,485,680	2,858,886	52 %

Vote:612 Kween District

Quarter1

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	1,870,315	474,193	25%	467,579	474,193	101%
District Unconditional Grant (Non-Wage)	71,153	17,788	25%	17,788	17,788	100%
District Unconditional Grant (Wage)	625,947	156,487	25%	156,487	156,487	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	652,656	163,164	25%	163,164	163,164	100%
Locally Raised Revenues	35,000	14,697	42%	8,750	14,697	168%
Multi-Sectoral Transfers to LLGs_NonWage	95,812	24,621	26%	23,953	24,621	103%
Multi-Sectoral Transfers to LLGs_Wage	104,825	26,206	25%	26,206	26,206	100%
Pension for Local Governments	284,923	71,231	25%	71,231	71,231	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	317,458	132,562	42%	79,397	132,562	167%
District Discretionary Development Equalization Grant	244,439	81,480	33%	61,110	81,480	133%
Multi-Sectoral Transfers to LLGs_Gou	73,019	51,082	70%	18,288	51,082	279%
Total Revenues shares	2,187,773	606,755	28%	546,976	606,755	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	730,772	178,057	24%	182,693	178,057	97%
Non Wage	1,139,543	276,522	24%	286,451	276,522	97%
Development Expenditure						
Domestic Development	317,458	48,111	15%	23,551	48,111	204%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,187,773	502,691	23%	492,695	502,691	102%

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C: Unspent Balances			
Recurrent Balances	19,614	4%	
Wage	4,636		
Non Wage	14,978		
Development Balances	84,451	64%	
Domestic Development	84,451		
External Financing	0		
Total Unspent	104,065	17%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received a total of Ugshs 606,755,000 from different sources by the end of Q1. This represents 28% of the annual budget performance and 111% of the quarter. This good performance is because releases were received as planned. The development grants was above 33%. Of the total amount received Ugshs 502,691,000 was spent which was 23% of the approved expenditure. The major expenditures were on salaries. Ushs 104,065,000 remained unspent at the end of quarter which stands at 17% and this is explained below;

Reasons for unspent balances on the bank account

The un spent balance was as follows; wage - shs; 4636,000 meant for recruitment of staff whose process is on -going; Non - Wage of shs; 14,978,000 for recurrent activities and shs; 84,451,000 for domestic development meant for procurement of office vehicle where the funds realized are not adequate to enable procurement of the Vehicle ,performance improvement plan activities / Capacity Building grant activities will be implemented in quarter 2 and construction of a water harvesting tank at the District Administration building under procurement process.

Highlights of physical performance by end of the quarter

The department by the end of Q1 achieved the following: Processed salary for 112 staff in the District & Sub counties, paid 80 pensioners salary & 3 pensioners paid Gratuity, Prequalified service providers, conducted one monitoring and support supervision visit to the Sub Counties, Coordination of Council activities, attended national and regional meetings, Payroll management, Handled Administrative issues at the district and Sub Counties

Vote:612 Kween District

Quarter1

*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	327,106	72,300	22%	78,837	72,300	92%
District Unconditional Grant (Non-Wage)	68,695	17,174	25%	17,156	17,174	100%
District Unconditional Grant (Wage)	157,153	39,287	25%	36,592	39,287	107%
Locally Raised Revenues	22,000	9,238	42%	5,500	9,238	168%
Multi-Sectoral Transfers to LLGs_NonWage	61,600	1,125	2%	15,175	1,125	7%
Multi-Sectoral Transfers to LLGs_Wage	17,658	5,476	31%	4,415	5,476	124%
Development Revenues	12,583	0	0%	3,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,583	0	0%	3,143	0	0%
Total Revenues shares	339,689	72,300	21%	81,980	72,300	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,811	44,763	26%	39,288	44,763	114%
Non Wage	152,295	17,352	11%	37,058	17,352	47%
Development Expenditure						
Domestic Development	12,583	0	0%	3,146	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,689	62,115	18%	79,492	62,115	78%
C: Unspent Balances						
Recurrent Balances		10,185	14%			
Wage		0				
Non Wage		10,185				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,185	14%			

Vote:612 Kween District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 72,300,000 (21%) of an Annual budget of shs.339,689,000 and this is 88% for the quarter of shs.81,980,000. The under performance was due to un-realized revenues from lower local governments that performed at only 7% . On expenditure the performance was shs.62,115,000 (18%) out of annual budget of shs.339,689,000 and 78% for the quarter ,thus leaving shs.10,185,000 un-spent by close of quarter.

Reasons for unspent balances on the bank account

There was un-spent balances of non-wage of Shs.10,185,000 which was due to incomplete procurements of vehicle repairs and maintenance, IFMS running costs which are now being finalized.

Highlights of physical performance by end of the quarter

The department prepared and submitted annual financial statements to MoFPED. Mobilized, supervised and monitored local revenue collection. Supervised and monitored budget execution. Ensured efficient and effective Financial management

Vote:612 Kween District

Quarter1

*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	599,422	139,415	23%	149,855	139,415	93%
District Unconditional Grant (Non-Wage)	328,132	82,033	25%	82,033	82,033	100%
District Unconditional Grant (Wage)	155,586	38,896	25%	38,896	38,896	100%
Locally Raised Revenues	40,924	17,186	42%	10,231	17,186	168%
Multi-Sectoral Transfers to LLGs_NonWage	74,779	1,300	2%	18,695	1,300	7%
Development Revenues	2,960	0	0%	740	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,960	0	0%	740	0	0%
Total Revenues shares	602,382	139,415	23%	150,595	139,415	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,586	38,878	25%	38,896	38,878	100%
Non Wage	443,836	68,183	15%	110,959	68,183	61%
Development Expenditure						
Domestic Development	2,960	0	0%	740	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	602,382	107,061	18%	150,595	107,061	71%
C: Unspent Balances						
Recurrent Balances						
Wage		18				
Non Wage		32,336				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,354	23%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 139,415,000 and this represented 23% of the approved annual Budget of Ugx 602,382,000. The quarterly revenues performance was at 93%, this performance in revenues was attributed to revenues for locally raised revenues at 168%, District unconditional grant wage and District unconditional grant non-wage both at 100% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 106,675,000 and this represented 18% of the approved expenditure budget with the quarterly at 71%. The wage performance was at 100% (Ugx 38,878,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 67,797,000 and this represented 61%.

Reasons for unspent balances on the bank account

During first quarter, the council, standing committees and District service commission did not sit hence their allowance were not utilized. This unspent funds will be spent in quarter two when their meetings will be held.

Highlights of physical performance by end of the quarter

During the quarter, the council paid Monthly allowance for district councilors. Paid Honoraria for sub county councilors, Ex-gratia for LC1 and LCII Chairpersons. Public accounts committee held one meeting at the district headquarters to consider internal audit reports for the District, Binyiny town council and Kapraron. District service committee appointed and swore the new member of the commission, District Land board held one meeting at the district headquarters to consider land applications. The executive committee held three routine meetings in which they recommended students to benefit from quarter system. Procurement held two contracts committee meetings and two evaluation meetings

Vote:612 Kween District

Quarter1

*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	1,343,823	334,964	25%	337,379	334,964	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,968	0	0%	642	0	0%
Sector Conditional Grant (Non-Wage)	412,780	103,195	25%	104,968	103,195	98%
Sector Conditional Grant (Wage)	927,076	231,769	25%	231,769	231,769	100%
Development Revenues	109,133	34,247	31%	25,860	34,247	132%
Multi-Sectoral Transfers to LLGs_Gou	6,393	0	0%	175	0	0%
Sector Development Grant	102,740	34,247	33%	25,685	34,247	133%
Total Revenues shares	1,452,956	369,211	25%	363,239	369,211	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,076	122,685	13%	231,769	122,685	53%
Non Wage	416,747	56,357	14%	104,187	56,357	54%
Development Expenditure						
Domestic Development	109,133	0	0%	27,283	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,452,956	179,042	12%	363,239	179,042	49%
C: Unspent Balances						
Recurrent Balances		155,922	47%			
Wage		109,084				
Non Wage		46,838				
Development Balances		34,247	100%			
Domestic Development		34,247				
External Financing		0				
Total Unspent		190,168	52%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 369,211,000 and this represented 25.5% of the approved annual Budget of Ugx 1,452,956,000. The quarterly revenues performance was at 102%, the over performance in revenues was attributed to Sector development Grant at 33% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 179,042,000 and this represented 12.3% of the approved expenditure budget with the quarterly at 47%. The wage performance was at 13% (Ugx 122,685,000) implying that all staffs in the department were paid their monthly salaries, this represents a normal progress with wage balance. The non-wage expenditure performance was at Ugx 56,357,000 and this represented 13.5%. The underperformance was attributed to the fact that some planned items were not procured. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies, part of the non-wage expenditures was made in October which was in second quarter

Reasons for unspent balances on the bank account

The unspent balance was Ugx 190,168,000, of which Ugx 109,084,000 was for wage since the sector has excess wage to recruit more staff by December 2020, Ugx 46,838,000 was for the non-wage as allowances for parish chiefs and some extension officers. The domestic development of Ugx 34,247,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

Highlights of physical performance by end of the quarter

(1) Conducted joint monitoring of agricultural activities by sector committees and technical staffs (2) Conducted staff review and planning meeting where action points were implemented (3) Farmers were offered with advisory and support services on sustainable land use management, clean milk production and post-harvest handling of maize and Irish potatoes (4) conducted vaccination against FMD and Rabies (5) Conducted plant clinic sessions in 5 Sub counties (6) Organised and conducted surveillance for major crop and animal diseases (7) conducted inter sub county and inter district animal movement regulation (8) Facilitated the DPO and Sub Sector heads for consultative visit to MAAIF, submitting reports and other correspondences

Vote:612 Kween District

Quarter1

*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	2,990,248	745,146	25%	747,562	745,146	100%
Locally Raised Revenues	2,000	841	42%	500	841	168%
Multi-Sectoral Transfers to LLGs_NonWage	11,026	0	0%	2,756	0	0%
Sector Conditional Grant (Non-Wage)	230,222	57,556	25%	57,556	57,556	100%
Sector Conditional Grant (Wage)	2,747,001	686,750	25%	686,750	686,750	100%
Development Revenues	2,427,819	604,866	25%	606,955	604,866	100%
External Financing	580,137	0	0%	145,034	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,084	0	0%	8,271	0	0%
Sector Development Grant	1,814,597	604,866	33%	453,649	604,866	133%
Total Revenues shares	5,418,067	1,350,012	25%	1,354,517	1,350,012	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,001	610,262	22%	686,750	610,262	89%
Non Wage	243,248	56,408	23%	76,626	56,408	74%
Development Expenditure						
Domestic Development	1,847,682	1,012	0%	461,920	1,012	0%
External Financing	580,137	0	0%	145,034	0	0%
Total Expenditure	5,418,067	667,682	12%	1,370,331	667,682	49%
C: Unspent Balances						
Recurrent Balances		78,476	11%			
Wage		76,488				
Non Wage		1,988				
Development Balances		603,854	100%			
Domestic Development		603,854				
External Financing		0				
Total Unspent		682,330	51%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Health sector received 1,350,012,000 (25%) of the approved annual budget and 100% of the first quarter. Most of the funds by source performed well as expected apart from external financing and multi sectoral transfers to LLGs which performed at zero percent. The sector spent 89% of its total expenditure for the quarter on Salaries 610,262,000 (100%), non-wage 56,408,000 (74%), capital development (0%) and external financing (0%) . The unspent balances of 88% are for capital development.

Reasons for unspent balances on the bank account

The unspent wage of 76,488,000 is excess wage which will be consumed as there is planned recruitment by Dec 2020. The unspent nonwage of 1,988,000 is for activities that COVID 19 delayed their implementation. The unspent development funds of 603,854,000 is for capital projects mainly under UgFIT whose payments will be paid in subsequent quarters based on level of work done.

Highlights of physical performance by end of the quarter

During the quarter, the sector implemented the following activities:- Ensured management & administration of Health care services. Paid salaries to 296 health workers. Conducted 1 technical support supervision and 1 integrated support supervision. Conducted 2 performance planning meetings, 2 DHT meetings and 1 review Planning meeting, 1 monitoring . Conducted Monitoring and supervision PHC services to the lower level health facilities; 1 Health Promotion, Disease Prevention, and Community Health Initiatives services that include; Health Promotion and Education, Environmental Health Control of Diarrhoeal Diseases ;, School Health Epidemics and Disaster Preparedness and Response,, & ccupational Health 2. Maternal and Child Health Elements 1. Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition 3. Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination 4. Prevention and Control of Non Communicable Diseases; 1. Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 5. Mental health & control of substance abuse 5. Integrated Essential Clinical Care 6. Oral health 7. Palliative care 6. Health infrastructural Development; conduct feasibility studies and appraisal of projects 1. Upgrading health facilities (Moyok HCIII, Atar HCIII,) 2. Follow up construction works of Kaptu, HCII, Benet & Terenpoy HCIII maternity ward

Vote:612 Kween District

Quarter1

*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	6,093,947	1,264,826	21%	1,520,862	1,264,826	83%
District Unconditional Grant (Wage)	49,623	12,406	25%	12,406	12,406	100%
Locally Raised Revenues	2,000	840	42%	500	840	168%
Multi-Sectoral Transfers to LLGs_NonWage	2,780	0	0%	695	0	0%
Other Transfers from Central Government	10,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,164,103	35,345	3%	291,026	35,345	12%
Sector Conditional Grant (Wage)	4,864,941	1,216,235	25%	1,216,235	1,216,235	100%
Development Revenues	1,950,160	621,750	32%	487,540	621,750	128%
Multi-Sectoral Transfers to LLGs_Gou	84,909	0	0%	21,227	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,865,251	621,750	33%	466,313	621,750	133%
Total Revenues shares	8,044,107	1,886,576	23%	2,008,402	1,886,576	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,914,564	1,141,376	23%	1,228,641	1,141,376	93%
Non Wage	1,179,383	0	0%	287,204	0	0%
Development Expenditure						
Domestic Development	1,950,160	3,994	0%	468,868	3,994	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,044,107	1,145,370	14%	1,984,713	1,145,370	58%
C: Unspent Balances						
Recurrent Balances		123,450	10%			
Wage		87,265				
Non Wage		36,185				
Development Balances		617,756	99%			

Vote:612 Kween District**Quarter1**

Domestic Development	617,756		
External Financing	0		
Total Unspent	741,206	39%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,886,576,000 and this represented 23% of the approved annual Budget of Ugx 8,044,107,000. The quarterly revenues performance was at 94%, this performance in revenues was attributed to revenues for locally raised revenues at 168% and District unconditional grant wage at 100% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,145,370,000 and this represented 14% of the approved expenditure budget with the quarterly at 58%. The wage performance was at 93% (Ugx 1,141,376,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 0 and this represented 0%. The domestic development expenditure was at Ugx 3,994,000 and this represented 1% level of performance. The performance of domestic development being at 1% was due to the fact that procurement process had not been concluded for all capital development.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 741,206,000 of which Ugx 36,185,000 was for non-wage which was meant for Sports items and renovation of schools due to the delay in procurement process and wage was 87,265,000. The domestic development of Ugx 617,756,000 was due to the fact that procurement process had not been concluded for capital development.

Highlights of physical performance by end of the quarter

Paid staff salaries to all primary, secondary and education staff for the months of July, August and September, Facilitated the district officials on field visits on the construction of Phase II UGiFT seed secondary schools and also facilitated the district officials during joint monitoring of UGiFT Projects to assess progress of ongoing and new sites in UGiFT Education sector

Vote:612 Kween District

Quarter1

*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	650,554	124,134	19%	154,854	124,134	80%
District Unconditional Grant (Wage)	88,998	22,251	25%	22,250	22,251	100%
Multi-Sectoral Transfers to LLGs_NonWage	241,116	35,701	15%	60,279	35,701	59%
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,500	24%	3,600	3,500	97%
Other Transfers from Central Government	306,040	62,683	20%	68,725	62,683	91%
Development Revenues	221,452	111,035	50%	55,363	111,035	201%
District Discretionary Development Equalization Grant	90,509	30,093	33%	22,627	30,093	133%
Multi-Sectoral Transfers to LLGs_Gou	130,943	80,942	62%	32,736	80,942	247%
Total Revenues shares	872,006	235,169	27%	210,217	235,169	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,398	21,022	20%	22,250	21,022	94%
Non Wage	547,156	36,289	7%	136,603	36,289	27%
Development Expenditure						
Domestic Development	221,452	0	0%	55,363	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	872,006	57,310	7%	214,216	57,310	27%
C: Unspent Balances						
Recurrent Balances		66,824	54%			
Wage		4,729				
Non Wage		62,095				
Development Balances		111,035	100%			
Domestic Development		111,035				
External Financing		0				
Total Unspent		177,859	76%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds of shs; 235169,000 from all sources which represents 27% of the annual budget and 112 % of the quarterly budget and spent shs; 57,310,000 which represents 7% of annual budget and 27% of the quarterly expenditure. The good performance is attributed to 50% receipts on development funds. Most of the funds was spent on payment of salaries and road maintenance works at district and town councils.

Reasons for unspent balances on the bank account

Reasons for unspent balance among the non wage of shs;62,095,000 was due to delay in approving warrants at the Centre and late rebase of funds by URF', however , work was done in September and it will paid in Q2 whereas for the development funds OF shs. 111,035,000 , the reasons was due to incomplete procurement process which is now at award stage. For wage of shs;4,729.000 , one staff member died in cause of the financial year and require replacement.

Highlights of physical performance by end of the quarter

Among the physical performance include:16.4 kms of roads done in the district using manual labourers, and 12.8 kms in the 2 town councils of Kapraron and Binyiny s/cs .among others

Vote:612 Kween District

Quarter1

*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	325,677	21,482	7%	85,622	21,482	25%
District Unconditional Grant (Wage)	4,533	1,133	25%	1,133	1,133	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,950	550	28%	488	550	113%
Multi-Sectoral Transfers to LLGs_Wage	25,083	6,271	25%	6,271	6,271	100%
Other Transfers from Central Government	240,000	0	0%	60,000	0	0%
Sector Conditional Grant (Non-Wage)	54,110	13,528	25%	17,730	13,528	76%
Development Revenues	455,807	153,454	34%	122,791	153,454	125%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,068	39,874	35%	28,767	39,874	139%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	320,937	106,979	33%	89,074	106,979	120%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	781,484	174,936	22%	208,413	174,936	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,616	6,223	21%	1,133	6,223	549%
Non Wage	296,060	2,695	1%	73,828	2,695	4%
Development Expenditure						
Domestic Development	455,807	4,674	1%	117,433	4,674	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,484	13,592	2%	192,394	13,592	7%
C: Unspent Balances						
Recurrent Balances		12,563	58%			
Wage		1,181				
Non Wage		11,383				

Vote:612 Kween District**Quarter1**

Development Balances	148,780	97%	
Domestic Development	148,780		
External Financing	0		
Total Unspent	161,343	92%	

Summary of Workplan Revenues and Expenditure by Source

The sector received funds of shs; 174,936,000 from all sources which represents 22% of the annual budget and 84 % of the quarterly budget. The poor performance is mainly attributed to non release of FIEFOC funds. The department spent shs; 13,572,000 which represents 2% of annual budget and 7% of the quarterly expenditure. No funds was spent on development as planned outputs will be realized in subsequent quarters. Expenditures were mainly on salaries and activities like triggering of villages, water quality testing and meetings.

Reasons for unspent balances on the bank account

Reasons for unspent balance among the non wage was due to delay in approving warrants at the Centre and late release of funds by MOWE' whereas for the development funds, the reasons was due to incomplete procurement process which is now at award and signing stage. For the wage it was due to non payment of duty allowance to the duty bearers

Highlights of physical performance by end of the quarter

The department conducted:- Triggering of 20 villages on CTLS each in the sub counties of Kwosir and Tuikat. 20 water sources were tested for quality. 1 social mobilizers meeting held, and 2 post construction support to WUCs.

Vote:612 Kween District

Quarter1

*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	164,042	42,495	26%	41,046	42,495	104%
District Unconditional Grant (Wage)	137,265	34,316	25%	34,316	34,316	100%
Locally Raised Revenues	13,000	5,459	42%	3,250	5,459	168%
Multi-Sectoral Transfers to LLGs_NonWage	2,900	0	0%	725	0	0%
Sector Conditional Grant (Non-Wage)	10,877	2,719	25%	2,754	2,719	99%
Development Revenues	17,090	0	0%	4,273	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,090	0	0%	4,273	0	0%
Total Revenues shares	181,133	42,495	23%	45,318	42,495	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,265	30,731	22%	34,316	30,731	90%
Non Wage	26,777	4,270	16%	6,694	4,270	64%
Development Expenditure						
Domestic Development	17,090	0	0%	4,273	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,133	35,001	19%	45,283	35,001	77%
C: Unspent Balances						
Recurrent Balances		7,494	18%			
Wage		3,585				
Non Wage		3,908				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,494	18%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget for natural resources management in Kween District is UGX 164,042,413= of which UGX 137,265,165 is wage, UGX 26,777,245 is nonwage. from the following sources: Wage is UGX 137,265,168, UGX 13,000,000 is local Revenue, and multi-sectoral to LLGs UGX 2,900,000. The Department received first Quarter release of UGX 42,494,604 which represents 25.9% of the total annual budget. Expenditures during the Quarter were: 8 staff paid monthly salaries of UGX 30,731,093=, stationery, photocopying, UGX 100,000=, monitoring trees planted UGX 650,000=, community training in Wetland UGX 750,000, monitoring Ugift projects for environmental compliance UGX 1,359,000, Land disputes settlement through mediation and negotiation in Ngenge and Benet, monitoring performance of planted tree seedlings for last planting season, monitoring on revenue collection

Reasons for unspent balances on the bank account

Unspent balances during the Quarter was due to inadequate funds to purchase tyres for Departmental Motorcycle and failure to attend workshops due to fear of scourge of COVID-19 as well as increased road degradation caused by prolonged intensive rains during the quarter

Highlights of physical performance by end of the quarter

8 Staff paid monthly Salaries for the 3 months of the Quarter, 6 monitorings for environmental compliance along 3 Rivers, 6 Ugift Projects, 2 mediation meetings conducted for settlement of cases in Ngenge and Benet, monitoring revenue collection, monitoring of planted tree seedlings during the quarter to assess survival rates

Vote:612 Kween District

Quarter1

*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	276,832	64,802	23%	72,179	64,802	90%
District Unconditional Grant (Wage)	175,642	43,910	25%	43,910	43,910	100%
Locally Raised Revenues	9,076	3,811	42%	2,269	3,811	168%
Multi-Sectoral Transfers to LLGs_NonWage	20,336	3,714	18%	4,006	3,714	93%
Multi-Sectoral Transfers to LLGs_Wage	26,760	6,790	25%	6,690	6,790	101%
Other Transfers from Central Government	18,707	0	0%	4,677	0	0%
Sector Conditional Grant (Non-Wage)	26,311	6,578	25%	10,627	6,578	62%
Development Revenues	388,417	13,967	4%	94,356	13,967	15%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	300,000	7,300	2%	75,000	7,300	10%
Multi-Sectoral Transfers to LLGs_Gou	68,417	0	0%	14,356	0	0%
Total Revenues shares	665,249	78,769	12%	166,535	78,769	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,402	34,166	17%	43,910	34,166	78%
Non Wage	74,430	3,632	5%	18,458	3,632	20%
Development Expenditure						
Domestic Development	88,417	0	0%	22,104	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	665,249	37,799	6%	159,472	37,799	24%
C: Unspent Balances						
Recurrent Balances		27,004	42%			
Wage		16,534				
Non Wage		10,470				
Development Balances		13,967	100%			

Vote:612 Kween District**Quarter1**

Domestic Development	6,667		
External Financing	7,300		
Total Unspent	40,970	52%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 78,769,000 shillings by end of the first quarter, representing 47% of the total annual budget for the department, from the different sources of revenue. This facilitated the payment of salaries for departmental staff, monitoring of the FAL classes, Monitoring and support supervision of the lower local governments, Resettlement of homeless children, support to the youth council, PWDs, Women Council and Older persons quarterly executive committee meeting was held, labour disputes were settled, work based inspections were done, psycho social support was done to communities during COVID 19 pandemic.

Reasons for unspent balances on the bank account

By end of the first quarter, the department had 40,970,000 shillings as un spent funds. This included wage totaling to 16,534,000/=which was not spent as the process of recruitment is on going, District Discretionary Development Equalization Grants totaling 6,667,000 meant to support construction of the Gender Based Violence Shelter (Women Protection Centre) which was unspent because the procurement process has not been concluded, and so contractor has not been awarded the contract. Non wage, totaling 10,665,000 meant for groups under PWDs special grants was unspent because group files are still at field and desk appraisal level. 7,300,000 shillings received under external financing was un spent due to delays by Ministry of finance to issue cash limits, and so funds were not warranted in the first quarter.

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 first quarter. Staff salaries were paid to 19 staff for the month of July, August and September, Monitoring and support supervision of Community Based Activities was done, first quarter OVC/MIS reporting was done, Monitoring and support supervision to the FAL classes was done, referral and follow up of cases of gender based violence cases was done, Reporting of gender based violence was done using the National Gender Based Violence Database

Vote:612 Kween District

Quarter1

*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	241,939	46,511	19%	75,958	46,511	61%
District Unconditional Grant (Non-Wage)	50,453	12,614	25%	12,613	12,614	100%
District Unconditional Grant (Wage)	82,800	20,700	25%	20,700	20,700	100%
Locally Raised Revenues	18,000	7,558	42%	4,500	7,558	168%
Multi-Sectoral Transfers to LLGs_NonWage	2,394	100	4%	598	100	17%
Multi-Sectoral Transfers to LLGs_Wage	26,400	5,539	21%	6,600	5,539	84%
Other Transfers from Central Government	61,892	0	0%	30,946	0	0%
Development Revenues	673,939	25,362	4%	325,485	25,362	8%
District Discretionary Development Equalization Grant	39,439	13,146	33%	9,860	13,146	133%
Multi-Sectoral Transfers to LLGs_Gou	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	628,000	12,216	2%	314,000	12,216	4%
Total Revenues shares	915,877	71,873	8%	401,442	71,873	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,200	14,294	13%	27,300	14,294	52%
Non Wage	132,739	17,399	13%	48,658	17,399	36%
Development Expenditure						
Domestic Development	673,939	3,541	1%	325,485	3,541	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	915,877	35,234	4%	401,442	35,234	9%
C: Unspent Balances						
Recurrent Balances		14,817	32%			
Wage		11,945				
Non Wage		2,873				

Vote:612 Kween District**Quarter1**

Development Balances	21,822	86%	
Domestic Development	21,822		
External Financing	0		
Total Unspent	36,639	51%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 71,873,000 representing a budget performance of 8% of the Annual Budget of 915,877,000. The poor budget performance is from NUSAF funds which performed at 2% out of the annual Budget of 689,892,000. The total Funds spent cumulatively was 35,234,000 out of which 14,294,000 was spent on wages, 17,399,000 was spent on non wage activities like facilitating office operations, preparing statistical abstract, technical backstopping on planning and budgeting and preparing quarter one report. Funds 3,541,000 was spent on domestic development mainly monitoring project activities and environmental screening.

Reasons for unspent balances on the bank account

Funds unspent is mainly for non wage and development activities planned for next quarter while the unspent wage was for staff who retired..

Highlights of physical performance by end of the quarter

Statistical abstract prepared, Quarter one report prepared and submitted, Monitoring and supervision conducted, Technical support supervision on planning conducted.

Vote:612 Kween District

Quarter1

*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	78,626	19,245	24%	20,275	19,245	95%
District Unconditional Grant (Non-Wage)	18,345	5,045	28%	5,045	5,045	100%
District Unconditional Grant (Wage)	29,611	7,403	25%	7,403	7,403	100%
Locally Raised Revenues	5,000	2,100	42%	1,250	2,100	168%
Multi-Sectoral Transfers to LLGs_NonWage	6,883	0	0%	1,881	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,786	4,696	25%	4,696	4,696	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,626	19,245	24%	20,275	19,245	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,397	6,531	13%	12,099	6,531	54%
Non Wage	30,229	5,335	18%	8,526	5,335	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,626	11,866	15%	20,625	11,866	58%
C: Unspent Balances						
Recurrent Balances						
Wage		5,568				
Non Wage		1,810				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,379	38%			

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Summary of Workplan Revenues and Expenditure by Source

The internal audit unit received shs 19,245,000 (24%) of the total approved budget of shs 78,626,000 of which shs 11,866,000 was spent. the unspent balance is shs 7,379,000 of which shs 1,810,000 is non wage and shs 5,568,000 is wage. The funds were mainly spent on salaries and non wage activities like conducting field audits and monitoring programmes.

Reasons for unspent balances on the bank account

The unspent balance is shs 7,379,000 of which shs 1,810,000 is non wage, this balance could not be spent in quarter one because it was inadequate for the planned activity therefore it was shifted to quarter two awaiting subsequent release of which it has now been implemented. The wage component of shs 5,568,000 is for a staff who was shifted to administration after the planning period of f/y2020/2021 and one is to be recruited to that effect.

Highlights of physical performance by end of the quarter

The department prepared quarterly audit reports covering schools and sub counties. Monitored projects and other government programmes.

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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	43,723	11,441	26%	10,931	11,441	105%
District Unconditional Grant (Wage)	29,597	7,399	25%	7,399	7,399	100%
Locally Raised Revenues	3,000	1,260	42%	750	1,260	168%
Sector Conditional Grant (Non-Wage)	11,126	2,781	25%	2,781	2,781	100%
Development Revenues	1,001	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,001	0	0%	250	0	0%
Total Revenues shares	44,724	11,441	26%	11,181	11,441	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,597	2,547	9%	7,399	2,547	34%
Non Wage	14,126	1,575	11%	3,531	1,575	45%
Development Expenditure						
Domestic Development	1,001	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,724	4,122	9%	11,181	4,122	37%
C: Unspent Balances						
Recurrent Balances		7,319	64%			
Wage		4,853				
Non Wage		2,466				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,319	64%			

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Summary of Workplan Revenues and Expenditure by Source

The department by end of the first quarter had received Shs 2,785,000 which was 25% of the approved budget and 25% in the quarter planned revenue.. All local revenues were received as planned. On expenditure, the department used Shs 2,785,000 which was 25% of the approved expenditure. This was mainly on non wage. Shs 450,000 remained as unspent balances and is explained below the delay was brought about by delay in approval of expenditure in the system. The department carried out trade sensitization meetings in ngenge and kaptoyoy sub counties, enterprises development meetings were done in kapraron and binyiny town councils,monitored and supervised the activities of SACCOs in kaptoyoy,binyiny town council and kaptum sub county, collected market data of commodity prices eg produce,food stuffs, and displayed in the trading centers, carried out mapping of tourism routs in the upper belt sub counties of kwosir, Benet and kitawoi, under industrial development inspected the value addition machines across the district. the department also carried out radio talk shows on the programme of emyooga and further attend project meetings and TOT Trainings in kumi, mbale and soroti.

Reasons for unspent balances on the bank account

interference by COVID-19 delayed a number of activities from being implemented as mos of the department activities are of software nature e.g annual general meetings. 4, 853,000 wages remained unspent because the contract appointments of two staff ended and was not renewed and the duty allowance of the senior commercial officer had not been paid in the month of July, august and September. Shillings 2,466,000 non-wage remained unspent because there was a general delay of activities due to covid-19 the could allow gathering people in one place and there was also a delay in processing payments by finance this made payments cross over to quarter two.

Highlights of physical performance by end of the quarter

The department carried out activities in all the six sectors as follows: trade development sensitization meeting were done, market linkages,market data was carried out, cooperatives development and outreach services were done, enterprise development sensitizations were done,tourism development,mapping of tourist routes were done, and industrial activities were carried out,

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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 112 staff, 83 pensioners 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, payment of retention for fencing and completion of toilets retention paid, and maintenance of one Vehicle.	Payment of staff salaries to 112 staff, paid pension salary to 83 pensioners and gratuity, conducted one monitoring and support supervision visit to Sub Counties, coordination of council activities done, attended national and regional meetings and workshops.		Payment of staff salary to 112 staff, 83 pensioners 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, payment of retention for construction of toilets maintenance of one Vehicle, recruitment of staff,	Payment of staff salaries to 112 staff, paid pension salary to 83 pensioners and gratuity, conducted one monitoring and support supervision visit to Sub Counties, coordination of council activities done, attended national and regional meetings and workshops.
211101 General Staff Salaries	625,947	151,933	24 %		151,933
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
212102 Pension for General Civil Service	284,923	70,698	25 %		70,698
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	652,656	163,164	25 %		163,164
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	430	14 %		430
221009 Welfare and Entertainment	3,000	720	24 %		720
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	1,000	200	20 %		200
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
222003 Information and communications technology (ICT)	5,000	900	18 %		900

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223004 Guard and Security services	1,500	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	300	20 %	300
227001 Travel inland	33,653	6,956	21 %	6,956
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	1,000	20 %	1,000
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	625,947	151,933	24 %	151,933
Non Wage Rect:	1,014,732	245,768	24 %	245,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640,678	397,701	24 %	397,701

Reasons for over/under performance:

Low local revenue base to fund all the quarter planned activities
 CORVID 19 affected smooth implementation of activities
 Limited office space

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(28%) Filling vacant posts of Heads of Departments, Sub County Chiefs/ Town Clerks, Parish Chiefs, among others	(0%) In the process of recruiting the DHO, ADHO and extension staff, other posts will be advertised as soon as funds are available.	(28%)Filling vacant posts of Heads of Departments, Sub County Chiefs/ Town Clerks, Parish Chiefs, among others	(0%)In the process of recruiting the DHO, ADHO and extension staff, other posts will be advertised as soon as funds are available.
%age of staff appraised	(100%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(70%) Staff both at district and Sub Counties have been appraised except for some few who is still undergoing the appraisal process	(100%)Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(70%)Staff both at district and Sub Counties have been appraised except for some few who is still undergoing the appraisal process
%age of staff whose salaries are paid by 28th of every month	(100%) All staff in the district payroll paid salaries by 28th of every month	(98%) All staff in the district payroll paid salaries by 28th of every month except few staff mainly Binyiny Town Council staff, who missed salaries because of wage shortfall.	(100%)All staff in the district payroll paid salaries by 28th of every month	(98%)All staff in the district payroll paid salaries by 28th of every month except few staff mainly Binyiny Town Council staff, who missed salaries because of wage shortfall.
%age of pensioners paid by 28th of every month	(100%) All pensioners in the district pension payroll paid pension by 28th of every month	(100%) All pensioners in the district pension payroll paid pension by 28th of every month	(100%)All pensioners in the district pension payroll paid pension by 28th of every month	(100%)All pensioners in the district pension payroll paid pension by 28th of every month

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Non Standard Outputs:	Routine Submissions to DSC for confirmations , promotions and re-designation	Payroll management and printing done, Attended Regional and national meetings, prepared submissions to DSC for confirmation of staff. Provided technical staff to departments	Implementing HR policies, offering daily technical advise to relevant stakeholders, preparing routine submissions, on confirmations, promotions and re-designation to DSC, attending regional and National meetings.	Payroll management and printing done, Attended Regional and national meetings, prepared submissions to DSC for confirmation of staff. Provided technical staff to departments
227001 Travel inland	7,000	1,560	22 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,560	22 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,560	22 %	1,560
Reasons for over/under performance:	Limited office space Lack of transport equipment to support the unit to effectively carry out its function			
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, Training on LG gaps identified	(0) No activity done	(1)Bench marking on LG gaps best practices	(0)No activity done
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(yes) Performance improvement plan in place	(yes)Capacity building policy in place	(yes)Performance improvement plan in place
Non Standard Outputs:	Performance gaps identified Performance Assessment Conducted	N/A	Performance gaps identified, and addressed Performance Assessment Conducted	N/A
221003 Staff Training	37,439	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,439	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,439	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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N/A					
Non Standard Outputs:	Monitoring and Support Supervision to Sub Counties	One monitoring and support supervision visit to sub counties conducted and a report is in place.		Monitoring and Support Supervision to Sub Counties	One monitoring and support supervision visit to sub counties conducted and a report is in place.
211101 General Staff Salaries	0	26,124	0 %		26,124
227001 Travel inland	8,000	1,535	19 %		1,535
Wage Rect:	0	26,124	0 %		26,124
Non Wage Rect:	8,000	1,535	19 %		1,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	27,659	346 %		27,659
Reasons for over/under performance: Limited funds to enable comprehensive monitoring and support supervision Lack of transport (vehicle) effects travel to the sub counties as planned					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	procurement of office equipment, water tank , welfare and entertainment	Procured office equipment , welfare and entertainment done		procurement of office equipment, water tank , welfare and entertainment	Procured office equipment , welfare and entertainment done
221009 Welfare and Entertainment	1,600	200	13 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	200	13 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	200	13 %		200
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(1) Slashing and cleaning of compound	(1) Cleaning & slashing of compound done		(1)Slashing and cleaning of compound	(1)Cleaning & slashing of compound done
No. of monitoring reports generated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	499	25 %		499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	499	25 %		499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	499	25 %		499
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly payrolls printed and displayed	monthly payrolls printed and displayed as required		Monthly payrolls printed and displayed	monthly payrolls printed and displayed as required

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221008 Computer supplies and Information Technology (IT)	4,400	940	21 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	940	21 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	940	21 %	940
Reasons for over/under performance:	Need for a big notice board to enable comprehensive display of payrolls			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Most staff have been trained on records management	(70%) Registry staff trained on Records management by a team from MOPS	(70%)Most staff have been trained on records management	(70%)Registry staff trained on Records management by a team from MOPS
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	small office equipment procured, timely delivery of mails to key stakeholders and other line ministries, procured stationary/files	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	small office equipment procured, timely delivery of mails to key stakeholders and other line ministries, procured stationary/files
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,400	23 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,400	23 %	1,400
Reasons for over/under performance:	Limited office space to enable proper storage of records			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:		Retention not paid, contract still under defect liability period	N/A	Retention not paid, contract still under defect liability period
312104 Other Structures	7,310	0	0 %	0
312201 Transport Equipment	190,000	0	0 %	0
312203 Furniture & Fixtures	1,690	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,000	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	625,947	178,057	28 %		178,057
<i>Non-Wage Reccurent:</i>	1,043,732	251,902	24 %		251,902
<i>GoU Dev:</i>	244,439	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,914,117	429,959	22.5 %		429,959

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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	(2020-07-31) At the district headquarters	(31-07-2020) At the district headquarters		(2020-07-31)Holding of a meeting for district Councillors at the district headquarters	(2020-07-31)At the district headquarters
Non Standard Outputs:	payment of salaries to 25 staff,Reconciliation of releases on a quarterly basis,10 Co-ordination meetings conducted,office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns.	Paid salaries to 25 Staff,Reconciled quarter one releases,filled three months URA returns,maintained ICT and IFMS equipments and procured ,cleaning materials,accountabl e and ordinary stationary.		payment of salaries to 25 staff,Reconciliation of releases on a quarterly basis,16 Co-ordination meetings conducted,office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns and maintenance of IFMS equipments	Paid salaries to 25 Staff,Reconciled quarter one releases,filled three months URA returns,maintained ICT and IFMS equipments and procured ,cleaning materials,accountabl e and ordinary stationary.
211101 General Staff Salaries	157,153	36,608	23 %		36,608
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,695	574	21 %		574
221012 Small Office Equipment	1,000	200	20 %		200
221016 IFMS Recurrent costs	30,000	5,460	18 %		5,460
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	25,000	5,982	24 %		5,982
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	157,153	36,608	23 %		36,608
Non Wage Rect:	68,695	12,466	18 %		12,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,849	49,074	22 %		49,074
Reasons for over/under performance: There was delay in procuring services for vehicle/motor cycle repairs and service.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(60000000) 15 sub-counties and 2 town councils	(29200000) 11 Sub-Counties and 2 Town Councils.	(70000000)11 sub-counties and 2 town councils	(29200000)11 Sub-Counties and 2 Town Councils.
Value of Hotel Tax Collected	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	An amount of Shs.90,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)	An amount of Shs.35,311,939 was collected from other sources of local Revenue other than local service Tax.	An amount of Shs.248,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)	An amount of Shs.35,311,939 was collected from other sources of local Revenue other than local service Tax.
211101 General Staff Salaries	0	3,741	0 %	3,741
221011 Printing, Stationery, Photocopying and Binding	1,000	190	19 %	190
227001 Travel inland	4,000	848	21 %	848
Wage Rect:	0	3,741	0 %	3,741
Non Wage Rect:	5,000	1,038	21 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,779	96 %	4,779
Reasons for over/under performance:	Generally, Collection of local Revenue was affected by COVID-19 Pandemic.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) 15 sub-counties and 2 town councils	() n/a	(2021-02-28)n/a	()n/a
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) At the District headquarters	() n/a	(2021-03-31)n/a	()n/a
Non Standard Outputs:	n/a	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	200	4 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	200	4 %	200
Reasons for over/under performance:	Nill			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensuring proper Expenditure management. procurement of accounting records and Books	Accounting records and books were purchased and ensured proper financial management.	Ensuring proper Expenditure management and procurement of accounting records and Books both at the district and lower local government levels	Accounting records and books were purchased for both the district and lower local government and ensured proper financial management.
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200

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227001 Travel inland	4,000	998	25 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,198	24 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,198	24 %	1,198
Reasons for over/under performance: Nill				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual financial statements prepared and submitted to the office of auditor General	() Annual financial statements prepared and submitted to the office of Auditor General and Accountant General.	()Annual financial statements prepared and submitted to the office of auditor General and Accountant General	(2020-08-31)Annual financial statements prepared and submitted to the office of Auditor General and Accountant General.
Non Standard Outputs:	preparation of monthly,quarterly,ha lf year and Nine moths financial statement	prepared July,August and September Financial statements (Quarter One FY 2020/2021).	preparation of monthly and quarterly financial statement	prepared July,August and September Financial statements (Quarter One FY 2020/2021).
221011 Printing, Stationery, Photocopying and Binding	1,000	175	18 %	175
227001 Travel inland	6,000	1,150	19 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,325	19 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,325	19 %	1,325
Reasons for over/under performance: Nill				
Total For Finance : Wage Rect:	157,153	40,349	26 %	40,349
Non-Wage Reccurent:	90,695	16,227	18 %	16,227
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	247,849	56,576	22.8 %	56,576

Vote:612 Kween District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	7 council meetings done, five will be funded and two unfunded, salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilors	Monthly Allowance for District Councilors paid for three Months Ex-gratia for LCI and LC2 Chairpersons paid for three months Honohoria for LCIII Councilors paid for three months Salaries for DEC Member s,District Speaker,LCIII Chairpersons and staff for Council paid for three months The Vehicle for the District Chairperson serviced and coordinations conducted		council meetings held salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilors	Monthly Allowance for District Councilors paid for three Months Ex-gratia for LCI and LC2 Chairpersons paid for three months Honohoria for LCIII Councilors paid for three months Salaries for DEC Member s,District Speaker,LCIII Chairpersons and staff for Council paid for three months The Vehicle for the District Chairperson serviced and coordinations conducted
211101 General Staff Salaries	155,586	38,878	25 %		38,878
211103 Allowances (Incl. Casuals, Temporary)	255,090	54,530	21 %		54,530
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	4,000	387	10 %		387
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	295	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	7,000	1,499	21 %		1,499
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	155,586	38,878	25 %		38,878
Non Wage Rect:	274,685	56,765	21 %		56,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,271	95,643	22 %		95,643
Reasons for over/under performance:	NRM Primaries affected many programs of council COVID 19 Pandamic affected many programs of council Limited funding				
Output : 138202 LG Procurement Management Services					

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N/A					
Non Standard Outputs:	6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made consultations with PPDA and Solicitor General conducted 4 quarterly reports prepared and submitted to relevant offices	Two Contracts Committee meetings held,one evaluation committee meeting held,one nationaland pre-qualification advert run,Submitted renewal of the contract for members of contracts committee,submitted one procurement plan,disposal plan and procurement progress report for FY 2019-2020		contracts committee meetings held evaluation committee meetings held adverts made consultations with PPDA and Solicitor General conducted quarterly report prepared and submitted to relevant offices	Two Contracts Committee meetings held,one evaluation committee meeting held,one nationaland pre-qualification advert run,Submitted renewal of the contract for members of contracts committee,submitted one procurement plan,disposal plan and procurement progress report for FY 2019-2020
211103 Allowances (Incl. Casuals, Temporary)	5,650	1,388	25 %		1,388
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	91	0	0 %		0
227001 Travel inland	1,500	350	23 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,341	1,988	16 %		1,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,341	1,988	16 %		1,988
Reasons for over/under performance: Limited funding to the section lengthy procurement process Limited office space					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	12 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service	The new member of DSC was appointed and sworn in		4 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service	The new member of DSC was appointed and sworn in
211103 Allowances (Incl. Casuals, Temporary)	5,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	100	0	0 %	0
224004 Cleaning and Sanitation	280	70	25 %	70
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	870	7 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,980	870	7 %	870
Reasons for over/under performance: Dependence on submissions from CAOs office limits the activities of the commission Lack of office space No funds to pay members retainer fee				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(1) District Headquarters	(25)Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(1)District Headquarters
No. of Land board meetings	(4) Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(1) District Headquarters	(1)Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(1)District Headquarters
Non Standard Outputs:	4 board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands	One board meeting held at the District Headquarters to consider land applications ,Submitted the board minutes to Ministry of lands	board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands	One board meeting held at the District Headquarters to consider land applications ,Submitted the board minutes to Ministry of lands
211103 Allowances (Incl. Casuals, Temporary)	5,450	810	15 %	810
221009 Welfare and Entertainment	490	120	24 %	120
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	100	25	25 %	25
222001 Telecommunications	60	15	25 %	15
224004 Cleaning and Sanitation	100	25	25 %	25

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227001	Travel inland	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	1,395	18 %	1,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	1,395	18 %	1,395
Reasons for over/under performance:		Unresolved land boundaries between Kween and Mt Elgon National park,Kween and Bukwo,Kween and Bulambuli among others Limited knowledge on the part of the community on the importance of land registration Limited funding to the department			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(100) 4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(1) District Headquarters		(25)Queries reviewed	(1)District Headquarters
No. of LG PAC reports discussed by Council	(4) 4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(1) District Headquarters		(1)meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(1)District Headquarters
Non Standard Outputs:	4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted	one meeting held at the district headquarters to consider internal audit reports Prepared and submitted LGPAC report to council and other relevant authorities		meetings conducted to consider internal and external audit reports reports prepared and submitted to relevant office Field visit conducted	one meeting held at the district headquarters to consider internal audit reports Prepared and submitted LGPAC report to council and other relevant authorities
211103	Allowances (Incl. Casuals, Temporary)	6,306	1,340	21 %	1,340
221009	Welfare and Entertainment	940	160	17 %	160
221011	Printing, Stationery, Photocopying and Binding	300	20	7 %	20
222001	Telecommunications	200	20	10 %	20
227001	Travel inland	2,654	520	20 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	2,060	20 %	2,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	2,060	20 %	2,060
Reasons for over/under performance:		Limited implementation of LGPAC recommendations by the concern actors Limited funding to the sector and COVID 19 pandemic			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(40) All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted at the District Headquarters	(1) District Headquarters		(10)	(1)District Headquarters
Non Standard Outputs:	All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted	Three DEC Meetings held at the District,Monitored all government projects and programs,Coordinated the district both within and outside the district		All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted	Three DEC Meetings held at the District,Monitored all government projects and programs,Coordinated the district both within and outside the district
221009 Welfare and Entertainment	1,200	0	0 %		0
227001 Travel inland	22,400	5,105	23 %		5,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,600	5,105	22 %		5,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,600	5,105	22 %		5,105
Reasons for over/under performance:	COVID 19 could not enable comprehensive monitoring of all council activities and programs Too much rains makes monitoring very difficult Limited funds to the sector				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	4 meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted	No activity was undertaken because members were very busy with NRM Primaries		meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted	No activity was undertaken because members were very busy with NRM Primaries
211103 Allowances (Incl. Casuals, Temporary)	27,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,250	0	0 %	0
Reasons for over/under performance: out break of COVID 19 could not allow members to sit because of observance of standard operating procedures Low interest on the part of members since the term was coming to an end				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,586</i>	<i>38,878</i>	<i>25 %</i>	<i>38,878</i>
<i>Non-Wage Reccurent:</i>	<i>369,056</i>	<i>68,183</i>	<i>18 %</i>	<i>68,183</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>524,642</i>	<i>107,061</i>	<i>20.4 %</i>	<i>107,061</i>

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries Allowances for parish chiefs Advisory service delivery Training farmers of post harvest handling Disease surveillance in crop and livestock Promote agro processing Value chain concepts in production Train fish farmers on hygienic fish handling, fish pond construction and management Licensing of fishermen under capture fisheries Maintain model and demonstration sites and establish more others across the district Stationary and photocopying Fuel for motorcycles Capacity building for extension staff Attending district level meetings	Paid salaries for 36 staff Advisory services offered to farmers on post harvest handling, sustainable land use management, safe milk handling, pond siting construction and management. Data collection on production and productivity and species of fish catch for capture fisheries. Vaccination against FMD and Rabies Allowances for parish chiefs to collect data on middle income status		Payment of staff salaries Advisory service delivery Training farmers of post harvest handling Stationary and photocopying Stationary and photocopying Fuel for motorcycles Capacity building for extension staff Attending district level meetings Capacity building for extension staff Attending district level meetings Facilitation of parish chiefs	Paid salaries for 36 staff Advisory services offered to farmers on post harvest handling, sustainable land use management, safe milk handling, pond siting construction and management. Data collection on production and productivity and species of fish catch for capture fisheries. Vaccination against FMD and Rabies Allowances for parish chiefs to collect data on middle income status
211101 General Staff Salaries	927,076	122,685	13 %		122,685
221011 Printing, Stationery, Photocopying and Binding	28,765	1,310	5 %		1,310
227001 Travel inland	249,166	30,822	12 %		30,822
Wage Rect:	927,076	122,685	13 %		122,685
Non Wage Rect:	277,931	32,132	12 %		32,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,205,007	154,817	13 %		154,817

Vote:612 Kween District

Quarter1

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:	The wage was sufficient for all staff in the quarter Lack of functional motor cycles to ease movements Limited knowledge by farmers on farming as a business Too much rains with difficult terrain makes movement difficult				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	TEchnical backstopping Supervision monitoring and evaluation Disease surveillance in crop and livestock capacity building for staff Audit and support supervision Travel to MAAIF to submit data and collect items Production office services Trainings by SMS	Monitoring and supervision activities by DPMO, Sub Sector Heads, Administration, Audit and Finance. Disease surveillance for both crop, vet and fisheries. Follow up of Artificial Insemination programs to ascertain adoption. Supply of stationary welfare and entertainment. Payment of repairs and service for motor vehicles UG 2493A and UBE 807R		Monitoring, supervision and evaluation of agricultural extension work Planning meetings Supply of office materials and stationary Motor vehicle maintenance	Monitoring and supervision activities by DPMO, Sub Sector Heads, Administration, Audit and Finance. Disease surveillance for both crop, vet and fisheries. Follow up of Artificial Insemination programs to ascertain adoption. Supply of stationary welfare and entertainment. Payment of repairs and service for motor vehicles UG 2493A and UBE 807R
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
224004 Cleaning and Sanitation	1,271	317	25 %		317
227001 Travel inland	85,842	16,235	19 %		16,235
228002 Maintenance - Vehicles	20,000	5,000	25 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,113	21,552	18 %		21,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,113	21,552	18 %		21,552
Reasons for over/under performance:	Lack of capacity needs for extension staff on financial management, record keeping. Lack of capacity building for farmers in doing farming as a business				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Construction of office block for production Construction of one diffuse light store at Binyiny Town Council Supply of fish fingerlings Supply of semen and liquid nitrogen Supply of an electronic soil testing kit Construction of a mini irrigation scheme in Sundet Supply of bee pheromones, tsetse traps and attractants, sprayers and chemicals entomology Supply of sofa sets for production office	Initiation of procurement process	Preparation for procurement process	Initiation of procurement process
312101 Non-Residential Buildings	20,300	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
312202 Machinery and Equipment	19,650	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,950	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,950	0	0 %	0
Reasons for over/under performance: Preparation of procurement done successfully				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Training of butcher men on hygienic meat handling Monitoring of slaughter slabs to maintain hygiene and necessary repairs	Monitoring of slaughter slabs in busy town councils.	Meat inspection in slaughter slabs Training of butcher men on hygienic meat handling Training of meat handlers on veterinary public health Maintaining sanitation and hygiene in the slaughter slabs	Monitoring of slaughter slabs in busy town councils.
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Hygiene and state of slaughter slabs limits quality of meat consumed by humans				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Facilitate the DVO, AHO and Assistant animal husbandry officers on vaccinations and disease surveillance	Assessed the response of FMD, PPR, Rabies and CBPP outbreaks to vaccination programs in highly risky sub counties in the District	Disease surveillance across the District to ascertain the incidence of disease outbreaks of major livestock species	Assessed the response of FMD, PPR, Rabies and CBPP outbreaks to vaccination programs in highly risky sub counties in the District
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Lack of a functional laboratory to examine samples from animals Some of the farmers fail to disclose the information regarding the outbreaks				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Training of fish farmers on pond construction, liming, feeding, and other general practices. Disease surveillance on aquaculture Registering fish farmer platform across the district Data on fish production and productivity collected	Established good aquaculture management practices across the district	Establishment of potential sites for pond construction Training of fish farmers on pond construction, liming and stocking	Established good aquaculture management practices across the district
227001 Travel inland	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	425	25 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	425	25 %	425
Reasons for over/under performance: Quality feed is still a challenge for most fish farmers Lack of quality fingerlings to stock the ponds leading to poor out put				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Trainings on crop disease surveillance across the district. Plant clinic analysis and diagnosis	crop pest and disease surveillance for major crops in the district		Registration of all farmers across the district Training of farmers on major crop pests and diseases. Training on major preventive mechanisms of crop pests and diseases	crop pest and disease surveillance for major crops in the district
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: There is a prevalence of Coffee berry disease and potato blight which affects farmers' out puts					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Training of farmers across the district on the importance of apiary farming Training and putting in mechanisms to handle the effects of harmful insects like locusts, Fall army warm	Monitoring of entomology activities in the district		Establishing potential sites for hive planting. Helping farmers to design appropriate hives that can easily be colonized by bees Training on the importance of bee farming	Monitoring of entomology activities in the district
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Too much rains affects hive colonization and quality honey production					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	Facilitation of staff at Kere DFI			Facilitation for staff at Kere DFI	
N/A					
Reasons for over/under performance:					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Facilitated the DPMO to submit reports to MAAIF and other correspondences		N/A	Facilitated the DPMO to submit reports to MAAIF and other correspondences
227001 Travel inland	4,035	998	25 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,035	998	25 %		998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,035	998	25 %		998
Reasons for over/under performance: Funds are sufficient to run district production management services efficiently					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of office block for production	Procurement process initiated		Preparation of procurement process	Procurement process initiated
312101 Non-Residential Buildings	19,790	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,790	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,790	0	0 %		0
Reasons for over/under performance: procurement process initiated successfully					
Total For Production and Marketing : Wage Rect:	927,076	122,685	13 %		122,685
Non-Wage Reccurent:	412,780	56,357	14 %		56,357
GoU Dev:	102,740	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,442,596	179,042	12.4 %		179,042

Vote:612 Kween District

Quarter1

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					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	?100% Healthcare Management Services implemented ?4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted ?8 spot checks ?4 support supervision ?24 government & NGO health facilities provided Basic Health care Services (1 HCIV,9HCIII&10 HCII'S) ?300 trained health workers in 24 HCs ?80-trained health related training sessions held. ?100,000 outpatients visited 24 Govt. health facilities. ?30,000 inpatients visited the Govt. health facilities. ?4,000 (80%) of deliveries conducted in the Govt. health facilities	N/A			None
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0 %		0
227001 Travel inland	94,442	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	99,842	0	0 %		0
Total:	100,842	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter1

Non Standard Outputs:	<p>96 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines</p> <p>625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> <p>100% (5000) of children immunized with Pentavalent vaccine</p> <p>100% Healthcare Management Services implemented</p> <p>4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted</p> <p>8 spot checks</p> <p>4 support supervision</p>	<p>Conducted Health Promotion, Disease Prevention, and Community Health Initiatives services that include Health Promotion and Education on COVID 19, Environmental Health sanitation, community awareness on Control of Diarrhoeal Diseases , School Health Epidemics and Disaster Preparedness and Response Occupational Health</p>	25%	<p>Conducted Health Promotion, Disease Prevention, and Community Health Initiatives services that include Health Promotion and Education on COVID 19, Environmental Health sanitation, community awareness on Control of Diarrhoeal Diseases , School Health Epidemics and Disaster Preparedness and Response Occupational Health</p>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	34,000	1,206	4 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,206	20 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,000	1,206	3 %	1,206
Reasons for over/under performance:	COVID19 slowed implementation			
Output : 088106 District healthcare management services				
N/A				

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Quarter1

Non Standard Outputs:	100% Healthcare Management Services implemented 4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted 8 spot checks 4 support supervision 24 government & NGO health facilities provided Basic Health care Services (1 HCIV,9HCIII&10 HCII'S) 300 trained health workers in 24 HCs 80-trained health related training sessions held. 100,000 outpatients visited 24 Govt. health facilities. 30,000 inpatients visited the Govt. health facilities. 4,000 (80%) of deliveries conducted in the Govt. health facilities	N/A	25%	None
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	44,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	54,998	0	0 %	0
Total:	54,998	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 088107 Immunisation Services N/A				

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Non Standard Outputs:	5000 children under 1 year age fully immunized	25% of Vaccination (BCG, DPT/Pentavalent, OPV, Measles, Hepatitis, Haemophilus influenza, pneumococcal, rotavirus, Human Papilloma Virus. and any other vaccines as recommended by UNEPI) daily as per UNEPI schedule conducted. 25% Immunization outreaches and campaigns activities conducted. 25% Health education on the benefits of immunization.	25%	Vaccination (BCG, DPT/Pentavalent, OPV, Measles, Hepatitis, Haemophilus influenza, pneumococcal, rotavirus, Human Papilloma Virus. and any other vaccines as recommended by UNEPI) daily as per UNEPI schedule. Immunization outreaches and campaigns Health education on the benefits of immunization.
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	182,978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	190,978	0	0 %	0
Total:	190,978	0	0 %	0

Reasons for over/under performance: COVID19 slowed implementation.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) 4 NGO health facilities (2000 Likil HCII, 4000 Kabelyo HCII, 3000 Kongta HCII, 1000 Kapteror II)	(1100) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(2500)4 NGO health facilities 500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCI2500 Kapteror II)	(11000)NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of inpatients that visited the NGO Basic health facilities	(12) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(0) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(4)4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(0)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)	(0) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(750)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(0)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)	(103) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(250)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(103)NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

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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	1(25%)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	25%	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response
263367	Sector Conditional Grant (Non-Wage)	8,762	2,191	25 %	2,191
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,762	2,191	25 %	2,191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,762	2,191	25 %	2,191
Reasons for over/under performance:		COVID 19 slowed the implementation .			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(212) (36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(121) (36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212)(36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212)(36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngeenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	

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No of trained health related training sessions held.	(128) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)	(31) 31(16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 3 Sikwo HCII, 4 Kapsama HCII)	(32)(16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)	(31)31(16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 3 Sikwo HCII, 4 Kapsama HCII)
Number of outpatients that visited the Govt. health facilities.	(109000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworus HCII, 2000 Moyok HCII, 2000 Tuikat HCII, 2000 Mengya HCII, 2000 Mulungwa HCII, 2000 Kabkoch HCII, 2000 Chepsukunya HCII 2000 Sundet HCII, 2000 Sikwo HCII, 2000Kapsama HCII)	(18873) 80%)(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)	(26000)(30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworus HCII, 2000 Moyok HCII, 2000 Tuikat HCII, 2000 Mengya HCII, 2000 Mulungwa HCII, 2000 Kabkoch HCII, 2000 Chepsukunya HCII 2000 Sundet HCII, 2000 Sikwo HCII, 2000Kapsama HCII)	(18873)80%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
Number of inpatients that visited the Govt. health facilities.	(500) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngege HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	() 80%)(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)	(125)200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngege HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	()80%)(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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No and proportion of deliveries conducted in the Govt. health facilities	(5000) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(804) Atar HC III (26) Benet HC III (8) Binyiny HC III (97) Chemwom HC III (88) Kapraron HC IV (158) Kaptum HC III (22) Kiriki HC III (137) Kwanyiy HC III (83) Moyok HC II (2) Ngenge HC III (87) Teren-Boy HC III (96)	(1250)(200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 1 Tuikat HCII, 2 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(804)Atar HC III(26) Benet HC III (8) Binyiny HC III (97) Chemwom HC III (88) Kapraron HC IV (158) Kaptum HC III (22) Kiriki HC III (137) Kwanyiy HC III (83) Moyok HC II (2) Ngenge HC III (87) Teren-Boy HC III (96)
% age of approved posts filled with qualified health workers	(85%) (36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(82%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%)(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(82%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

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No of children immunized with Pentavalent vaccine	(5000) (352) Kaproron HCIV, 360 Chemwom HCIII, 410 Binyiny HCIII, 290 Ngege HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII, 100 Kabkoch HCII, 100 Chepsukunya HCII, 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	(844) Atar HC III (50) Benet HC III (34) Binyiny HC III (79) Chemwom HC III (74) Chepsukunya HC II (56) Kabkoch HC II (22) Kaproron HC IV (53) Kapsama HC II (11) Kaptum HC III (96) Kiriki HC III (14) Kwanyiy HC III (61) Kworus HC II (35) Mengya HC II (69) Moyok HC II (26) Mulungwa HC II (20) Ngege HC III (30) Sikwo HC II (27) Sundet HC II (2) Teren-Boy HC III (64) Tuikat HC II (21)	(1250)(352) Kaproron HCIV, 360 Chemwom HCIII, 410 Binyiny HCIII, 290 Ngege HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII, 100 Kabkoch HCII, 100 Chepsukunya HCII, 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	(844)Atar HC III (50) Benet HC III (34) Binyiny HC III (79) Chemwom HC III (74) Chepsukunya HC II (56) Kabkoch HC II (22) Kaproron HC IV (53) Kapsama HC II (11) Kaptum HC III (96) Kiriki HC III (14) Kwanyiy HC III (61) Kworus HC II (35) Mengya HC II (69) Moyok HC II (26) Mulungwa HC II (20) Ngege HC III (30) Sikwo HC II (27) Sundet HC II (2) Teren-Boy HC III (64) Tuikat HC II (21)
Non Standard Outputs:	?20 government health facilities provided Basic Healthcare Services (1 HCIV, 9HCIII&10 HCII'S) ?212 of trained health workers in 20 HCs ?128-trained health related training sessions held. ?109,000 outpatients visited 24 Govt. health facilities. ?500 inpatients visited the Govt. health facilities. ?4,000 (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 ?20 health facilities received essential medicine & health Medical Supplies for Health Facilities	25% Strengthening Health systems; Administration and Health service delivery in the lower health units (HCIV-II). 251 health workers received salaries, 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	25%	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention &control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response

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						o16 health facilities reporting no stock out of the 6 tracer drugs. o6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS o6 cycles Value of health supplies and medicines o6 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 Deafecation Free (ODF) ?24 Hand Washing facility installed in HF (LLS.) ?50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 4.100% Multi sectoral Transfers to Lower Local Governments 5.50% Other Service Delivery Capital Investment 6.10% of Health centre construction and rehabilitation ?Value of medical equipment procured
263367	Sector Conditional Grant (Non-Wage)	186,927	46,732	25 %		46,732
263369	Support Services Conditional Grant (Non-Wage)	204,319	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	186,927	46,732	25 %		46,732
	Gou Dev:	0	0	0 %		0
	External Financing:	204,319	0	0 %		0
	Total:	391,246	46,732	12 %		46,732
Reasons for over/under performance:		COVID19 slowed implementation				
Capital Purchases						
Output : 088172 Administrative Capital						
N/A						

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Non Standard Outputs:	100% of Health facilities identified for upgrading constructed 100% of Health centre identified for rehabilitation constructed ? 100% of medical equipment & furniture ordered are procured and distributed	8 Projects advertised 100% 4 construction sites appraised , 75% 4 Assessment, 75%	25%	8 Projects advertised 100% 4 construction sites appraised , 75% 4 Assessment, 75%
312101 Non-Residential Buildings	9,000	0	0 %	0
312201 Transport Equipment	10,054	0	0 %	0
312203 Furniture & Fixtures	35,357	0	0 %	0
312212 Medical Equipment	20,000	0	0 %	0
312213 ICT Equipment	18,311	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,722	0	0 %	0
Reasons for over/under performance: COVID19 slowed implementation of activities				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() Kiriki HCIII, Moyok HCII	(0) Initiated process for Planned construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kapraron HCIV theatre & Equipment	()	(0)Initiated process for Planned construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kapraron HCIV theatre & Equipment
Non Standard Outputs:	100% of Health facilities identified for upgrading constructed 100% of Health centre identified for rehabilitation constructed ? 100% of medical equipment & furniture ordered are procured and distributed	4 Projects advertised 4 construction sits appraised , 4 Assessment,		Advertisment of projects 2. Appraisal of construction sits, 2. Assessment, & evaluation of bids, award of contracts, handover the sites to the contractors
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %	0
281502 Feasibility Studies for Capital Works	16,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	28,000	1,012	4 %	1,012
312101 Non-Residential Buildings	1,200,000	0	0 %	0
312102 Residential Buildings	22,000	0	0 %	0

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312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	1,012	0 %	1,012
External Financing:	0	0	0 %	0
Total:	1,721,875	1,012	0 %	1,012

Reasons for over/under performance: COVID 19 slowed implementation.

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

N/A

Non Standard Outputs:	100% Healthcare Management Services implemented 4 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 4 support supervision	25% Healthcare Management Services implemented 1 (25%) Healthcare Services 1. Monitoring and Inspection, conducted 2 spot checks 1 support supervision was conducted 1 monitoring visits to project sits 5% project construction sites assessed for environmental impact assessment. 2.5% of HR Capacity training conducted to Midwives, clinical officers & nurses. 25% of	25%	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response
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211101 General Staff Salaries	2,747,001	610,262	22 %	610,262
221009 Welfare and Entertainment	400	90	23 %	90
221011 Printing, Stationery, Photocopying and Binding	2,400	486	20 %	486
222003 Information and communications technology (ICT)	1,200	300	25 %	300
223005 Electricity	200	0	0 %	0
224004 Cleaning and Sanitation	800	160	20 %	160
227001 Travel inland	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	9,213	1,994	22 %	1,994
228003 Maintenance – Machinery, Equipment & Furniture	320	0	0 %	0

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	2,747,001	610,262	22 %	610,262
Non Wage Rect:	22,533	4,530	20 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,769,534	614,792	22 %	614,792

Reasons for over/under performance: COVID19 slowed implementation process

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	8 spot checks 4 support supervision 4 monitoring visits to project sits 100% project construction sites handed over to the contractor. 12 inspection visits to construction sites.	25% Healthcare Management Services implemented 1 (25%) Healthcare Services Monitoring and Inspection conducted; 1 spot checks, 1 support supervision, 1 monitoring visits to project sits1. progress work for upgrading 3 Health 2 to HCIII (Kaptum HCIII, Terenpoy HCIII & Benet HCII). Renovation/ rehabilitation of Kiriki staff house, Kaproron HCIV theatre. assessment conducted Submitted projects plans and equipment priorities to procurement for advertisement.	25%	Coordination meeting1 conducted, monitoring and supervision of health services in the lower health facilities, visit Ternpoy HCIII construction site visited Appraisal of 2 sites for upgrading construction works of Moyok HCII to HCIII, & Atar HCIII, Renovation Of staff Kiriki HCIII Phase 2, theatre, feasibility studies done,

227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: COVID-19 slowed the implementation process.

Output : 088303 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1. upgrading 2 Health 2 to HCIII(Kiriki HCIII & Moyok HCII, Kworus HCII). 2. construction of Tuikat OPD phase1, 2. Renovation/ rehabilitation of chepsukunya maternity ward , Kaproron HCIV, 3. completion of Kapkoch OPD & 4 Procure & distribute equipment to HF, 5. procure furniture (5 office desk, 30 chairs, 20 benches.), purchase of office caterns,	N/A			None
N/A					
Reasons for over/under performance:	None				
<i>Total For Health : Wage Rect:</i>	2,747,001	610,262	22 %		610,262
<i>Non-Wage Reccurent:</i>	232,222	56,408	24 %		56,408
<i>GoU Dev:</i>	1,814,597	1,012	0 %		1,012
<i>Donor Dev:</i>	580,137	0	0 %		0
<i>Grand Total:</i>	5,373,957	667,682	12.4 %		667,682

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to all primary teachers on payroll Inspected and Supported teachers Inspected, monitored and supervised PLE (UNEB) in all primary schools with registered UNEB centres.	Paid salaries to all the primary staff on payroll		Paid salaries to all primary staff on payroll inspected and supported teachers	Paid salaries to all the primary staff on payroll
211101 General Staff Salaries	2,963,329	686,668	23 %		686,668
227001 Travel inland	10,500	0	0 %		0
Wage Rect:	2,963,329	686,668	23 %		686,668
Non Wage Rect:	10,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,973,829	686,668	23 %		686,668
Reasons for over/under performance: Some of the primary staff were not paid their salaries due to the shortfall in the wage					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(444) Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426) Paid salaries to all primary teachers on payroll		(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426)Paid salaries to all primary teachers on payroll
No. of qualified primary teachers	(444) Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426) Paid salaries to all primary teachers on payroll		(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426)Paid salaries to all primary teachers on payroll
No. of pupils enrolled in UPE	(24850) Accessed and retained children at school and monitored pupils attendance at school	(N/A) N/A		(20084)Accessed and retained children at school and monitored pupils attendance at school	(N/A)
No. of student drop-outs	() N/A	(N/A) N/A		()	(N/A)
No. of Students passing in grade one	() N/A	(N/A) N/A		()	(N/A)
No. of pupils sitting PLE	() N/A	(N/A) N/A		()	(N/A)

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Non Standard Outputs:	Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools Supplied text books to all primary schools Paid UNEB officials on conduct of PLE in quarter two	Paid salaries to all primary teachers on payroll	Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools Supplied text books to all primary schools	Paid salaries to all primary teachers on payroll
263367 Sector Conditional Grant (Non-Wage)	399,807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,807	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,807	0	0 %	0
Reasons for over/under performance:	There was no pupil enrolled in UPE, no candidates registered and no pupil drop-out in quarter one because of the COVID 19 Pandemic			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Constructed 2 classrooms plus Lightening Arrester plus Office at Kitawoi P/S	(0) No activity done due to procurement processes delayed	(2)Procurement process done	(0)No activity done due to procurement processes delayed
No. of classrooms rehabilitated in UPE	(2) Renovated classroom block at Benet P/S and Tukumo P/S	(0) No activity done	()	(0)No activity done
Non Standard Outputs:	Constructed 2 classrooms plus Lightening Arrester plus Office at Kitawoi P/S Renovated classroom block at tukumo P/S and Benet P/S and payment of retention at Mengya.	No activity carried out during this quarter	Procurement process done	No activity carried out during this quarter
312101 Non-Residential Buildings	150,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,690	0	0 %	0
Reasons for over/under performance:	Delay in procurement processes			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(3) Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapting p/s and Kapkwata p/s	(0) No any activity carried out	(3)Procurement process done	(0)No any activity carried out
No. of latrine stances rehabilitated	() N/A	(0) No any activity carried out	()	(0)No any activity carried out
Non Standard Outputs:	Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapting p/s and Kapkwata p/s and payment of retention to Kaplegep p/s, Kabukock p/s and Kitawoi p/s	Activities for this quarter were not carried out	Procurement process done	Activities for this quarter were not carried out
281501 Environment Impact Assessment for Capital Works	1,340	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,312	0	0 %	0
312101 Non-Residential Buildings	100,655	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,307	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,307	0	0 %	0
Reasons for over/under performance: procurement processes delayed				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supplied 36 desks to Kitawoi p/s	()	()	()
Non Standard Outputs:	36 desks to be supplied to Kitawoi p/s and Paid retention to Kapchekwok p/s and Mengya p/s			
312203 Furniture & Fixtures	11,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,460	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,460	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Paid salaries to all secondary teachers Inspected and Supported teachers	Paid salaries to all the secondary teachers	Paid salaries to all secondary teachers Inspected and Supported teachers	Paid salaries to all the secondary teachers
211101 General Staff Salaries	1,901,612	443,787	23 %	443,787
Wage Rect:	1,901,612	443,787	23 %	443,787
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,901,612	443,787	23 %	443,787

Reasons for over/under performance: There was no close supervision due to the COVID 19 Pandemic

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6350) Paid USE grants to all government aided secondary schools, monitored the USE grants, inspected and supported and supervised all the USE schools	(N/A) N/A	(6215)Paid USE grants to all government aided secondary schools, monitored the USE grants, inspected and supported and supervised all the USE schools	(N/A)
No. of teaching and non teaching staff paid	(160) Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	(138) Paid salaries to the all secondary teachers and non teaching staff	(138)Paid salaries to 138 teaching and non teaching staff	(138)Paid salaries to the all secondary teachers and non teaching staff
No. of students passing O level	(0) N/A	(0) N/A	(0)	(0)N/A
No. of students sitting O level	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	Paid all the salaries to the secondary teachers	Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	Paid all the salaries to the secondary teachers
263104 Transfers to other govt. units (Current)	19,176	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	632,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,676	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,676	0	0 %	0

Reasons for over/under performance: There was no student enrollment and students sitting for O Level due to the COVID 19 Pandemic

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Continued construction of fully fledged classroom block, laboratory, staff office and latrine at Kitawoi seed secondary school Procured science kits, chemical reagents and ICT equipment for Kitawoi seed secondary school	Facilitated the district officials on field visits on construction of Phase II UGiFT seed secondary schools and during joint monitoring of UGiFT Projects to assess progress of ongoing and new sites in UGiFT Education Sector	Construction still on going	Facilitated the district officials on field visits on construction of Phase II UGiFT seed secondary schools and during joint monitoring of UGiFT Projects to assess progress of ongoing and new sites in UGiFT Education Sector
312101 Non-Residential Buildings	1,384,273	3,994	0 %	3,994
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,594,795	3,994	0 %	3,994
External Financing:	0	0	0 %	0
Total:	1,594,795	3,994	0 %	3,994
Reasons for over/under performance: COVID 19 Pandemic froze some of the activities in this quarter				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection	No activity carried out in this quarter	Inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection	No activity carried out in this quarter
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,300	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the school were closed due to the COVID 19 Pandemic					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspected all schools across the district Provided reports on the schools inspected Traveled to the ministry of education and sports to collect PLE result slips Paid subscription fee	No activities carried out			No activities carried out
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	150	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	17,598	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,448	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,448	0	0 %		0
Reasons for over/under performance: problem of COVID 19 Pandemic					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Implemented government policy on co-curricular activities for athletics, ball games, music, dance and drama Purchased uniforms for staff and servicemen and sports wear for athletes and footballers for pupils in the district	No activity carried out		Implemented government policy on co-curricular activities for music, dance and drama both at district and national level	No activity carried out
221009 Welfare and Entertainment	800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Problem of COVID 19 Pandemic				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trained staff and Head teachers on capacity building to expand on their knowledge and experience Repaired and maintained one school of Ngenge primary school in ngenge sub county	No activity carried out	N/A	No activity carried out
221003 Staff Training	10,000	0	0 %	0
228001 Maintenance - Civil	38,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,395	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,395	0	0 %	0
Reasons for over/under performance: There were no activities carried out on sector capacity development due to delay in releases				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitored schools Provided reports Attended regional and national workshops/meetings submitted reports to ministry	Paid salaries to all the education staff for the months of July, August and September	Paid salaries to education staff Monitored schools Provided reports Attended regional and national workshops/meetings submitted reports to ministry	Paid salaries to all the education staff for the months of July, August and September
211101 General Staff Salaries	49,623	10,921	22 %	10,921
221011 Printing, Stationery, Photocopying and Binding	327	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0

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224004 Cleaning and Sanitation	450	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	49,623	10,921	22 %	10,921
Non Wage Rect:	3,677	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,300	10,921	20 %	10,921
Reasons for over/under performance: There was some delay in salary payment due to the late release of quarter one funds as the financial year begins				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(12) No activity carried out	(12) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(12) No activity carried out
No. of children accessing SNE facilities	(50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) N/A	(12) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) N/A
Non Standard Outputs:	assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	No activities carried out in the quarter	assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	No activities carried out in the quarter
227001 Travel inland	3,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: There was a challenge of schools closed due to COVID 19 Pandemic				
<i>Total For Education : Wage Rect:</i>	<i>4,914,564</i>	<i>1,141,376</i>	<i>23 %</i>	<i>1,141,376</i>
<i>Non-Wage Reccurent:</i>	<i>1,176,603</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,865,251</i>	<i>3,994</i>	<i>0 %</i>	<i>3,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,956,418</i>	<i>1,145,370</i>	<i>14.4 %</i>	<i>1,145,370</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced		2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowser maintained and serviced
228002 Maintenance - Vehicles	50,595	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,595	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,595	0	0 %		0
Reasons for over/under performance: delays due to procurements of service providers and hence could not be paid in time though work has been done.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	8 staff members paid for 12 months. 4 DRC meetings held, travels in lands, 4 quarterly reports preatred and submitted to URF and MOWT, stationary and others office utilities paid,	8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,		8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports preatred and submitted to URF and MOWT, stationary and others office utilities paid,	8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,
211101 General Staff Salaries	88,998	21,022	24 %		21,022
221002 Workshops and Seminars	8,320	0	0 %		0
221003 Staff Training	2,160	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	250	16 %		250
221011 Printing, Stationery, Photocopying and Binding	1,400	70	5 %		70
227001 Travel inland	14,960	1,410	9 %		1,410
Wage Rect:	88,998	21,022	24 %		21,022
Non Wage Rect:	28,440	1,730	6 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,438	22,752	19 %		22,752

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delays in approving warrants and late release of funds from the ministry of finance.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		16,4 kms of roads maintained though payments will made in October		N/A	16,4 kms of roads maintained though payments will made in October
227004 Fuel, Lubricants and Oils	34,600	0	0 %		0
228001 Maintenance - Civil	192,405	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	227,005	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,005	0	0 %		0
Reasons for over/under performance: delay in warranting of funds and late release of funds from URF.					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		funds transferred intact to 2 town councils to meet the road maintenance needs		N/A	funds transferred intact to 2 town councils to meet the road maintenance needs
263104 Transfers to other govt. units (Current)	0	34,559	0 %		34,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	34,559	0 %		34,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	34,559	0 %		34,559
Reasons for over/under performance: delay in approving warrants at the Centre and late release of funds.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	1 office storeconstructed	No activity planned for this quarter		No activity planned in this quarter	No activity planned for this quarter
312101 Non-Residential Buildings	50,509	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,509	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,509	0	0 %	0
Reasons for over/under performance: delay in procurement process but at the moment contracts are being awarded and soon work will start				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	() 1 arch bridges constructed 1 mulungwa, kapyatei, and sundet	() No activity done this quarter	()	()No activity done this quarter
Non Standard Outputs:	3 arch bridges constructed 1 mulungwa, kapyatei, and sundet	N/A	No activity planned in this quarter	N/A
312103 Roads and Bridges	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: total funds are not realized in 1 quarter but in 3 quarter and hence leading in delays in starting the activity.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,998</i>	<i>21,022</i>	<i>24 %</i>	<i>21,022</i>
<i>Non-Wage Reccurent:</i>	<i>306,040</i>	<i>36,289</i>	<i>12 %</i>	<i>36,289</i>
<i>GoU Dev:</i>	<i>90,509</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>485,547</i>	<i>57,310</i>	<i>11.8 %</i>	<i>57,310</i>

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Quarter1

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:	2 planning and advocacy meeting conducted, 3 DWSCC meetings held, 3 staff paid salary for 12 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.4 quarterly proress rreports prepared and submitted to MOWE	1 staff paid salary for 3 months pay offices utilities, maintained 1 office vehicle, and a number of travels in land.1 quarterly progress reports prepared and submitted to MOW		2 planning and advocacy meeting conducted, 1 staff paid salary for 3 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.1 quarterly progress reports prepared and submitted to MOWE	1 staff paid salary for 3 months pay offices utilities, maintained 1 office vehicle, and a number of travels in land.1 quarterly progress reports prepared and submitted to MOW
211101 General Staff Salaries	4,533	1,117	25 %		1,117
221002 Workshops and Seminars	11,109	1,242	11 %		1,242
221008 Computer supplies and Information Technology (IT)	1,036	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	900	0	0 %		0
227001 Travel inland	10,455	425	4 %		425
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,533	1,117	25 %		1,117
Non Wage Rect:	25,960	1,667	6 %		1,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,493	2,784	9 %		2,784
Reasons for over/under performance: no challenges faced.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 10 supervision visits conducted,3 dwsccl meetingd held and 1 site handover carried out	(3) 3 supervision visits conducted,	()		(3)3 supervision visits conducted,
No. of water points tested for quality	() no activity planned	(0) no activity planned	()		(0)no activity planned
No. of District Water Supply and Sanitation Coordination Meetings	() 3 dwsccl meetings held,	()	()		()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()	()		()
No. of sources tested for water quality	() N/A	()	()		()

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Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	0	5,106	0 %	5,106
227001 Travel inland	6,441	0	0 %	0
Wage Rect:	0	5,106	0 %	5,106
Non Wage Rect:	6,441	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,441	5,106	79 %	5,106
Reasons for over/under performance:	delay in approving warrants and payments at the Centre			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() 36 Pump mechanics , scheme attendants. and caretakers trained,3 SMS meetings held, data collected, 2 post construction support held, 10 wucs sensitized and trained.	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	3 sms meetings held, 2 data collected and analyzed, 32 post construction support to wucs done, 20 wucs established ,sensitized and trained, 2 groups of pumpmechanics and care takers trained,	2 post construction supported to WUCs	8 post construction support to wucs done, 5 wucs established ,sensitized and trained,	2 post construction supported to WUCs
221002 Workshops and Seminars	11,368	0	0 %	0
227001 Travel inland	10,342	1,028	10 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,710	1,028	5 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,710	1,028	5 %	1,028
Reasons for over/under performance:	none			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	(0) N/A	()	(0)N/A
No. of water user committees formed.	() N/A	(0) N/A	()	(0)N/A

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Non Standard Outputs:	4 Radio talk shows conducted,8 village mobilization meetings done, 4 village level meetings conducted, 4 capacity building trains done, 4 review meetings conducted,8 tree planting demonstrations done, 1 woodlot established, 2 farmer institutional development conducted,12 site meetings conducted,8 supervision s done,4 M&E Visits conducted,equipment maintained,4 national consultation done.	no activity done			1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.	No activity done
221002 Workshops and Seminars	120,000	0	0 %		0	
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0	
227001 Travel inland	90,000	0	0 %		0	
228002 Maintenance - Vehicles	15,000	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	240,000	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	240,000	0	0 %		0	

Reasons for over/under performance: the funds were not released in time instead it was released in Q2

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Triggering 20 villages on CTLS, followups done,1 sanitation week celebrated, best performers rewarded in 2 sub counties of kaptoyoy and kitawoi.	Triggered 20 villages on CTLS, followups done, in 2 sub counties of Kwosir and Tuikat.	Triggering 20 villages on CTLS, followups done, in 2 sub counties of kaptoyoy and kitawoi.	Triggered 20 villages on CTLS, and follow ups done, in 2 sub counties of Kwosir and Tuikat
312104 Other Structures	19,802	2,974	15 %	2,974

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,974	15 %	2,974
External Financing:	0	0	0 %	0
Total:	19,802	2,974	15 %	2,974
Reasons for over/under performance: delay in approving warrants and payments at the centre				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 1 solar powered borehole extended in ngenge s	(00) no activity planned	()	(0)no activity planned
No. of deep boreholes rehabilitated	() 6 bore holes rehabilitated in kiriki s/c	(00) no activity planned	()	(0)no activity planned
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	69,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,564	0	0 %	0
Reasons for over/under performance: incomplete procurement process However, the contracts have been awarded and being signed				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() extension of 3 gravity floe scheme in kwosir and benet s/c, 80 water sources tested for water quality 44 supervision and environmental visits carried out, payment of retention for 2019/20	(0) 20 Water sources were tested	()	(0)20 Water sources were tested
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	10,689	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,815	0	0 %	0
312104 Other Structures	212,829	1,700	1 %	1,700
312214 Laboratory and Research Equipment	10,041	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,373	1,700	1 %	1,700
External Financing:	0	0	0 %	0
Total:	251,373	1,700	1 %	1,700
Reasons for over/under performance: in complete procurement process . however, the contracts have been awarded and signed				

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Quarter1

<i>Total For Water : Wage Rect:</i>	4,533	6,223	137 %	6,223
<i>Non-Wage Reccurent:</i>	294,110	2,695	1 %	2,695
<i>GoU Dev:</i>	340,739	4,674	1 %	4,674
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	639,383	13,592	2.1 %	13,592

Vote:612 Kween District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	staff paid salaries for 12 month	8 staff paid monthly salaries for 3 months promptly		monthly salaries paid for three month to staff	8 staff paid monthly salaries for 3 months promptly
211101 General Staff Salaries	137,265	30,731	22 %		30,731
Wage Rect:	137,265	30,731	22 %		30,731
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,265	30,731	22 %		30,731
Reasons for over/under performance: 8 staff paid monthly salaries for 3 months promptly. However the Ag, District Natural Resources Officer not paid duty allowances for the entire quarter 1					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of people (Men and Women) participating in tree planting days	(50) 35 men and 15 women shall be trained in tree planting in all Lower Local governments	(20) 12 men and 8 women trained in Benet, Kitwawoi and Kwosir Sub-counties		()	(20)12 men and 8 women trained in Benet, Kitwawoi and Kwosir Sub-counties
Non Standard Outputs:	1.5 hectare of land planted with assorted tree species in Benet Sub-county 35 men and 15 women participate in tree planting of seedlings distributed to them	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
227001 Travel inland	3,000	650	22 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	750	20 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	750	20 %		750
Reasons for over/under performance: 20 members of local community that were comprised of 60% men and 40% women were trained and participated in tree planting. However, due to outbreak and increased threat of COVID 19, increased fear limited direct interaction with larger population of local community during the period					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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Quarter1

No. of Agro forestry Demonstrations	(2) establishment of agroforestry demonstration farms,supply of tree seedlings for the plots	(0) No activity conducted this quarter	(0)N/A	(0)No activity conducted this quarter
No. of community members trained (Men and Women) in forestry management	(50) 20 females and 30 males trained in Benet, Kitawoi and Kwosir s/c	(15) 8 males and 6 women trained in forestry management in Benet	(13)7 males and 5 women trained in forestry mangement in benet	(15)7 males and 5 women trained in forestry management in Benet
Non Standard Outputs:	establishment of agroforestry demonstration farms	N/A	7 males and 5 women trained in forestry mangement in benet	N/A
227001 Travel inland	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	Due to limited funds and transport, the many needy community members could not be reached for training compounded with threat of COVID-19			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 wetland committees trained on wetland management	(1) One water shed committee trained in Kitawoi Sub-county	(1) 1 wetland committee trained on wetland management.	(1)One water shed committee trained in Kitawoi Sub-county
Non Standard Outputs:	2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties	Training to be conducted in quarter 2	1 wetland committee trained on wetland management.	Training to be conducted in quarter 2
227001 Travel inland	4,000	750	19 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750
Reasons for over/under performance:	1 Watershed Committee formulated and trained in Kitawoi Sub-county. Funds were not adequate to formulate watershed Committees in the 14 LLGs in Kween District despite enraging negative impacts of climate change and menace of COVID 19 that increase costs to observe SOPs			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(15) Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	(6) 6 compliance surveys undertaken on 6 Ugift Projects in Kween District	(3)Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	(6)6 compliance surveys undertaken on 6 Ugift Projects in Moyok, Kaptum , Kitawoi Seed Secondary Schools and Benet Hc III, Kaptum HC III and Terenipoy HC III in Kween District

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Non Standard Outputs:	15 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	No activities undertaken	3 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	No activities undertaken
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	80
221012 Small Office Equipment	800	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	4,918	1,229	25 %	1,229
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,018	1,359	19 %	1,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,018	1,359	19 %	1,359
Reasons for over/under performance:	6 Ugift Projects were monitored that included 3 Seed secondary Schools and 3 HC III facilities. More monitoring activities planned for Quarter 2. However, challenges experienced were heavy rains that continued during the period that hampered free movement to sites as roads were eroded qand slippery and some bridges collapsed e.g Kere Bridge in Kiriki, Bridge between Kwosir and Kitawoi in upstream areas			
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 Ngenge Sub-counties	(2) 2 land disputes settled through mediation in Ngenge Sub-county.	(2)Mediation and negotiation on settlement of 6 land disputes in Benet sub-county.	(2) 2 land disputes settled through mediation in Ngenge Sub-county.
Non Standard Outputs:	4 meetings of physical planning committees conducted	1 District physical planning committee meeting conducted.	1 physical planning committee meeting conducted.	1 District physical planning committee meeting conducted.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	60
227001 Travel inland	3,760	751	20 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,060	811	13 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,060	811	13 %	811
Reasons for over/under performance:	2 mediation meetings conducted in Ngenge Sub-county. However, due to rampant land conflicts that are emerging in Ngenge, Kiriiki and Benet Sub-counties, the available funds are inadequate to support field activities aimed at mitigating the conflicts before they could escalate into court battles			
Total For Natural Resources : Wage Rect:	137,265	30,731	22 %	30,731
Non-Wage Reccurent:	23,877	4,270	18 %	4,270
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>161,142</i>	<i>35,001</i>	<i>21.7 %</i>	<i>35,001</i>
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Vote:612 Kween District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	100 % recovery of the UWEP funds Women projects prepared and submitted to the ministry of gender	women groups were mobilised to recover the UWEP funds 30 women group		All women groups in the district mobilized to recover the UWEP fund Communities mobilized and sensitized to form groups for support under the UWEP fund First quarter monitoring of women funded groups Community Mobilization and sensitization on the need to form groups for support under UWEP	women groups were mobilised to recover the UWEP funds 30 women group were mobilised to form, and join groups for funds support under EMYOOGA
227001 Travel inland	8,707	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,707	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,707	0	0 %		0
Reasons for over/under performance:	There was delay in release of operational funds for UWEP, and this affected activity implementation for the first quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Improved standards of living and livelihoods for the vulnerable groups OVCs supported Plans, Budgets at lower local governments engendered Literacy and numeracy skills enhanced among the older persons Communities mobilization, awareness and sensitization conducted improved operation and maintenance of all the water sources in the sub counties	13 first quarter OVC MIS reports generated and submitted, Vulnerable community members targeted for support to improve on their livelihoods, 13 lower local government supported to mainstream gender in their budgets, Literacy and Numeracy skills in the communities improved upon 13 Community development workers facilitated to sensitize and raise awareness on operation and maintenance of water sources in the sub counties	Community development officers facilitated to report on first quarter OVCs to the MIS CDOs facilitated to conduct quarterly monitoring of FAL classes, 13 Community development workers facilitated to sensitise and raise awareness on operation and maintenance of water sources in the sub counties Community development workers facilitated to identify, mobilize, and train vulnerable groups on income generating projects	13 first quarter OVC MIS reports generated and submitted, Vulnerable community members targeted for support to improve on their livelihoods, 13 lower local government supported to mainstream gender in their budgets, Literacy and Numeracy skills in the communities improved upon 13 Community development workers facilitated to sensitize and raise awareness on operation and maintenance of water sources in the sub counties
227001 Travel inland	2,419	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	0	0 %	0
Reasons for over/under performance:	Funds support to the lower local governments to conduct community based services was not realized due to challenges with local revenue not realized.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(2) Literacy and numeracy levels for the adult community enhanced.	(365) 365 adults literacy and numeracy skills enhanced 1 Monitoring and support supervision visit was done to the FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Stationary and teaching materials were provided to all the learning centers in the district	(115)motivational allowance paid to the 115 instructors quarterly monitoring and support supervision of the classes Stationary and teaching materials provided to the instructors	(365)365 adults literacy and numeracy skills enhanced 1 Monitoring and support supervision visit was done to the FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Stationary and teaching materials were provided to all the learning centers in the district

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Non Standard Outputs:		Literacy and numeracy levels for the adult community enhanced.	1 Monitoring and support supervision visit was done to the FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Stationary and teaching materials were provided to all the learning centers in the district	literacy and numeracy skills imparted to 350 learners Quarterly monitoring and support supervision of the classes 115 Functional Adult Literacy instructors to be motivated by the payment of the Quarterly allowance First quarter report from the FAL classes generated and discussed at the sectoral committee of social services	1 Monitoring and support supervision visit was done to the FAL classes Literacy and numeracy skills were imparted in the 365 adult learners in the district. Stationary and teaching materials were provided to all the learning centers in the district
221011	Printing, Stationery, Photocopying and Binding	548	0	0 %	0
227001	Travel inland	4,000	980	25 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,548	980	22 %	980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,548	980	22 %	980
Reasons for over/under performance:		Good performance was realized due to adequate mobilization of communities to join the FAL classes by the leaders. the challenge faced was the seasonal functionality of the classes most especially during the peak of agricultural activity			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues and concerns considered in all plans, policies at the district.	One Gender audit was conducted to ascertain inclusion of gender issues in budgets and work plans Follow ups were conducted to the lower local governments to ascertain compliance to gender mainstreaming Referral of Gender Based Violence (GBV) cases were done so as to enable redress. First quarterly Reporting of gender issues was done using the National Gender Based Violence data base.	One training targeting district and sub county leaders on how to mainstream gender in work plans and budgets Compliance to gender mainstreaming guidelines to be done through a gender audit	One Gender audit was conducted to ascertain inclusion of gender issues in budgets and work plans Follow ups were conducted to the lower local governments to ascertain compliance to gender mainstreaming Referral of Gender Based Violence (GBV) cases were done so as to enable redress. First quarterly Reporting of gender issues was done using the National Gender Based Violence data base.
227001	Travel inland	1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Good performance was realized in the quarter due to the support from Ministry of Gender, Labour and Social Development in terms of capacity building of the staff in gender mainstreaming, referrals, follow ups of cases.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(4) 20 juveniles supported to access justice OVC service providers identified institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	()	()five juveniles supported to access justice one OVC/MIS report produced for submission to the Ministry of Gender, labour and social development	()
Non Standard Outputs:	20 juveniles supported to access justice OVC service providers identified institutions providing child care to adhere to the standards set. Child offenders integrated back into the community Youth livelihood files prepared for submission to the ministry of Gender Recovery of the youth livelihood fund done	1 OVC MIS report was compiled and submitted to the ministry of Gender. With the support of the women protection Centre, 6 juveniles were supported to access justice Institutions supporting children were inspected by the labour Officer Reporting of violence against children cases was done using the Uganda child helpline	5 juveniles supported to access justice 10 child offenders integrated back into their communities Recovery of the youth livelihood fund done Mobilisation of youth to form groups so as to benefit from youth livelihood program	1 OVC MIS report was compiled and submitted to the ministry of Gender. With the support of the women protection Centre, 6 juveniles were supported to access justice Institutions supporting children were inspected by the labour Officer Reporting of violence against children cases was done using the Uganda child helpline

227001 Travel inland	2,419	129	5 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	129	5 %	129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	129	5 %	129

Reasons for over/under performance: There was a challenge of escalating number of child related violence during the COVID 19 pandemic, most especially child marriages and teenage pregnancies

Output : 108109 Support to Youth Councils

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Quarter1

No. of Youth councils supported	(3) Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse	(13) 13 lower local government youth council executive committee meetings were facilitated by the sub counties	(0) one youth council supported and financed to conduct the first quarter youth council meeting. 1 district youth council facilitated to mobilize communities to recover the youth livelihood funds	(0) 13 lower local government youth council executive committee meetings were facilitated by the sub counties
Non Standard Outputs:	Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse	Youth groups were mobilized to recover youth livelihood funds. 13 youth council executive committees at lower local governments were facilitated to conduct youth council meetings	Issues affecting the youth, work-plans and budgets discussed during the First quarter youth council meeting Recovery of youth livelihood fund made	Youth groups were mobilized to recover youth livelihood funds. 13 youth council executive committees at lower local governments were facilitated to conduct youth council meetings
227001 Travel inland	12,903	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,903	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,903	0	0 %	0
Reasons for over/under performance:	There was a challenge of escalating cases of child marriages and teenage pregnancies in the district. there was lack of funds to sensitize the youth on HIV/AIDS, drug abuse.			

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(4) improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kapraron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identified	(338) Older person’s council executive mobilized the older persons for enrollments 1 Older Person’s Council Executive Committee meeting was held 1 people with Disability Council Executive Committee meeting was held. PWDs council mobilized PWDs for support under the national special grants 153,750,000/= was paid to the older persons thus improving their livelihoods	(identification of the most vulnerable groups of persons with disability for support under the PWDs special grants Mapping of the people with disabilities for support with assistance aids issues affecting the people with disabilities discussed and forwarded to the district council Mobilisation and sensitization of 6 people with disability groups for support under the national special grants	(338)Older person’s council executive mobilized the older persons for enrollments 1 Older Person’s Council Executive Committee meeting was held 1 people with Disability Council Executive Committee meeting was held. PWDs council mobilized PWDs for support under the national special grants 153,750,000/= was paid to the older persons thus improving their livelihoods
Non Standard Outputs:	improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kapraron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identified	Older person’s council executive mobilized the older persons for enrollments 1 Older Person’s Council Executive Committee meeting was held 1 people with Disability Council Executive Committee meeting was held. PWDs council mobilized PWDs for support under the national special grants 153,750,000/= was paid to the older persons thus improving their livelihoods	All the most vulnerable PWDs identified in the district for support. with assistance aids All issues affecting PWDs discussed during PWDs first quarter meeting All the PWDs in the 13 communities mobilised and sensitised on the district and national special grants payments to 1198 SAGE beneficiaries to progress smoothly. 1198 older persons effectively mobilised on the usage of the SAGE emoluments	Older person’s council executive mobilized the older persons for enrollments 1 Older Person’s Council Executive Committee meeting was held 1 people with Disability Council Executive Committee meeting was held. PWDs council mobilized PWDs for support under the national special grants 153,750,000/= was paid to the older persons thus improving their livelihoodsict
224006 Agricultural Supplies	4,839	0	0 %	0
227001 Travel inland	2,419	450	19 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,258	450	6 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,258	450	6 %	450
Reasons for over/under performance:	During the quarter, the department was unable to support the people with disability with assistance aids because the funds were not available during the first quarter, to support the groups.			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		90% of community hotspot areas aware of anti FGM laws and policies 90% of community leaders in the hotspot areas to declare against FGM and Child marriages	1 coordination meeting was held with support from the National Association of Women Organizations in Uganda. One consultation meeting targeting religious leaders, cultural leaders, and opinion leaders was conducted to identify alternative rites of passage with support from Action Aid Uganda Vulnerable women were linked to economic empowerment programmes (EMYOOGA) so as to change the mindset of engaging in FGM as a source of livelihood baseline survey on the FGM prevalence was done	40% of hot spot community areas visited and sensitized on the Anti Female Genital Mutilation law Consensus building done to 60 % of the hots spot communities in the district so as to undertake community declarations	1 coordination meeting was held with support from the National Association of Women Organizations in Uganda. One consultation meeting targeting religious leaders, cultural leaders, and opinion leaders was conducted to identify alternative rites of passage with support from Action Aid Uganda Vulnerable women were linked to economic empowerment programmes (EMYOOGA) so as to change the mindset of engaging in FGM as a source of livelihood baseline survey on the FGM prevalence was done
221001	Advertising and Public Relations	20,000	0	0 %	0
221002	Workshops and Seminars	10,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	1,700	0	0 %	0
221009	Welfare and Entertainment	60,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,300	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
224004	Cleaning and Sanitation	4,000	0	0 %	0
227001	Travel inland	200,000	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	0	0 %	0
	Total:	300,000	0	0 %	0
Reasons for over/under performance:		The department achieved well in the first quarter due to the great support provided by the development partners during the first quarter namely, Action Aid Uganda and NAWOU).			
Output : 108112 Work based inspections					
N/A					

Vote:612 Kween District

Quarter1

Non Standard Outputs:		Safe and health working environment provided by all the employers in the district	1 inspection visit was conducted to all institutions to ensure compliance with OSH requirements. 1 inspection report was produced and shared with the committee of social services	5 work places inspected to ensure compliance to safe and healthy working environments First quarter inspection report produced, for discussion and submission to the ministry of gender, labour and social development workplace certification done to all the work places in the district	1 inspection visit was conducted to all institutions to ensure compliance with OSH requirements. 1 inspection report was produced and shared with the committee of social services
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Due to the limited funding, very few workplaces were inspected. There was also non compliance to the work standards.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		All disputes between the employers and workers in the district settled	5 disputes between employers and employees were settled, 1 Labour dispute report was submitted to the Ministry	5 labour disputes between employees and employers settled 1 dispute resolution report produced for onward submission to the ministry of gender, and discussion during the committee of social services	5 disputes between employers and employees were settled, 1 Labour dispute report was submitted to the Ministry
227001	Travel inland	210	52	25 %	52
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	210	52	25 %	52
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210	52	25 %	52
Reasons for over/under performance:		Good performance was realized due to the availability of funds to the labour section, to undertake labour inspection. Sociologists employed by the contractors played a key role in ensuring compliance to social safeguard measures.			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(7) 6 women councils at lower local governments trained 2 Quarterly Monitoring visits to women groups 1 women's day celebrations conducted 4 Quarterly women's council executive committee meetings held	(1)	(1)Issues affecting the women in the district effectively deliberated upon in the women council executive committee and recommendations, reports presented during the social services committee and district council	(0)
Non Standard Outputs:		issues affecting women in the district were effectively deliberated on during the women council meeting. 30 Women groups were mobilized by the women council executive for funds support	N/A	issues affecting women in the district were effectively deliberated on during the women council meeting. 30 Women groups were mobilized by the women council executive for funds support
227001 Travel inland	2,226	125	6 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,226	125	6 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226	125	6 %	125
Reasons for over/under performance:	There was a challenge of non functionality of the women council executive committees at sub counties. The reason for the good performance during this quarter was the support to the women councils by the implementing partners operating in the district notably the centre for women in governance.			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	performance of community development staff improved upon Effective coordination of community development actors in the district	Performance Monitoring and support supervision of lower local governments was done. Salaries were paid to 19 staff for the month of July, August and September. Accountability reports, quarterly progress reports were submitted to the Ministry 1 Coordination meeting was held together with implementing partners 1 Quarterly progress report was produced and discussed during the committee meeting	Salaries paid to 19 departmental staff for the month of July to September One progress reports to be produced discussed during the sectoral committee of social services and also submitted to the ministry of Gender, Labour and Social Development 1 coordination meeting with development partners will be held Annual performance report for the department produced and submitted to the ministry Performance monitoring targeting all the lower local governments staff	Performance Monitoring and support supervision of lower local governments was done. Salaries were paid to 19 staff for the month of July, August and September. Accountability reports, quarterly progress reports were submitted to the Ministry 1 Coordination meeting was held together with implementing partners 1 Quarterly progress report was produced and discussed during the committee meeting s
211101 General Staff Salaries	175,642	34,166	19 %	34,166
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	400	66	17 %	66
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	9,203	1,580	17 %	1,580
Wage Rect:	175,642	34,166	19 %	34,166
Non Wage Rect:	10,903	1,646	15 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,544	35,813	19 %	35,813
Reasons for over/under performance:	The reason for the good performance during the quarter was the partners support to the department to conduct coordination meetings. Reports were timely submitted to the ministry due to the commitment from the staff			

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:612 Kween District

Quarter1

Non Standard Outputs:	Third phase of the women protection centre completed. Monitoring report produced for all the capital works Bills of Quantities for the women protection center produced Environmental and social screening certificate produced.	Procurement work plans, requisitions for the construction of the fourth phase of the women protection centre were submitted to the Procurement and Disposal Unit (PDU). Bills of quantities for construction of the women protection centre were produced	Procurement work plan developed and shared with the Procurement and Disposal Unit	Procurement work plans, requisitions for the construction of the fourth phase of the women protection centre were submitted to the Procurement and Disposal Unit (PDU). Bills of quantities for construction of the women protection centre were produced
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 timely submission of the procurement plans and requisitions to the District Planning Unit. Good performance was also realized because the Bills of Quantities were timely produced by the district engineer.			
Total For Community Based Services : Wage Rect:	175,642	34,166	19 %	34,166
Non-Wage Reccurent:	54,094	3,632	7 %	3,632
GoU Dev:	20,000	0	0 %	0
Donor Dev:	300,000	0	0 %	0
Grand Total:	549,736	37,799	6.9 %	37,799

Vote:612 Kween District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;	3 staff paid their monthly salaries Quarterly report prepared and submitted Planning activities coordinated and supervised Office operational costs paid		3 staff paid monthly salaries; 1 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;	3 staff paid their monthly salaries Quarterly report prepared and submitted Planning activities coordinated and supervised Office operational costs paid
211101 General Staff Salaries	82,800	12,851	16 %		12,851
221011 Printing, Stationery, Photocopying and Binding	853	199	23 %		199
227001 Travel inland	14,000	1,995	14 %		1,995
228002 Maintenance - Vehicles	1,600	400	25 %		400
Wage Rect:	82,800	12,851	16 %		12,851
Non Wage Rect:	16,453	2,594	16 %		2,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,253	15,445	16 %		15,445
Reasons for over/under performance:	No transport facility.. COVID affected some field activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) Three staff in the Unit		(3)All staffing norms filled	(3)Three staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(3) Minutes of monthly TPC meetings prepared.		(3)Minutes of Monthly TPC Meetings prepared	(3)Minutes of monthly TPC meetings prepared.
Non Standard Outputs:	Planning activities coordinated and implemented PBS recurrent activities facilitated Budget conferences	Planning activities coordinated and implemented PBS recurrent activities facilitated		Planning activities coordinated and implemented PBS recurrent activities facilitated	Planning activities coordinated and implemented PBS recurrent activities facilitated
221002 Workshops and Seminars	2,500	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	3,300	825	25 %	825
227001 Travel inland	18,200	3,454	19 %	3,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,279	19 %	5,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	5,279	19 %	5,279

Reasons for over/under performance: Parish chiefs need more support in planning and budgeting

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract prepared	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract prepared
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: None

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)	None	Demographic Data collected; An updated database on statistics developed (dis aggregated by sex, disability, location and age)	None
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Planned for next quarter

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Development plans prepared LLGs and partners supported on development planning;	LLGs supported to finalize development plans	Development plans prepared LLGs and partners supported on development planning;	LLGs supported to finalize development plans
211101 General Staff Salaries	0	1,443	0 %	1,443
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	1,443	0 %	1,443
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,943	24 %	1,943
Reasons for over/under performance: LLG field data collection affected by COVID 19 restrictions				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised, approved and beneficiaries trained	CFs paid their monthly allowances Monitoring of projects conducted Vehicle serviced/ repaired Quarterly report submitted	CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised, approved and beneficiaries trained	CFs paid their monthly allowances Monitoring of projects conducted Vehicle serviced/ repaired Quarterly report submitted
211103 Allowances (Incl. Casuals, Temporary)	24,576	4,807	20 %	4,807
221003 Staff Training	11,316	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	13,300	1,420	11 %	1,420
228002 Maintenance - Vehicles	8,000	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,892	7,727	12 %	7,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,892	7,727	12 %	7,727
Reasons for over/under performance: Slow progress on procurement of animals				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	Project monitoring and supervision conducted		M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	Project monitoring and supervision conducted
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	5,200	1,300	25 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,300	16 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,300	16 %		1,300
Reasons for over/under performance: Limited transport equipment					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and Evaluation done Data base developed Environmental impact assessments done BoQs prepared Contract supervision done NUSAF3 projects funded	Environmental impact assessment conducted including routine monitoring		Conducting M&E visits Conducting Environmental impact assessments Preparation of BoQs and site visits Data base development and update NUSAF3 projects funded	Environmental impact assessment conducted including routine monitoring
281501 Environment Impact Assessment for Capital Works	7,000	1,500	21 %		1,500
281502 Feasibility Studies for Capital Works	8,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	24,439	2,041	8 %		2,041
311101 Land	628,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	667,439	3,541	1 %		3,541
External Financing:	0	0	0 %		0
Total:	667,439	3,541	1 %		3,541
Reasons for over/under performance: Too much rains affected field activities					
Total For Planning : Wage Rect:	82,800	14,294	17 %		14,294
Non-Wage Reccurent:	130,345	17,399	13 %		17,399

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<i>GoU Dev:</i>	<i>667,439</i>	<i>3,541</i>	<i>1 %</i>	<i>3,541</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>880,583</i>	<i>35,234</i>	<i>4.0 %</i>	<i>35,234</i>

Vote:612 Kween District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	quarterly reports produced staff salaries paid	one quarterly report produced. paid salaries to audit staff.		1 quarter report produced and salaries paid	salaries paid to audit staff one quarterly produced and submitted to relevant authorities
211101 General Staff Salaries	29,611	6,531	22 %		6,531
221011 Printing, Stationery, Photocopying and Binding	145	35	24 %		35
227001 Travel inland	16,000	3,870	24 %		3,870
Wage Rect:	29,611	6,531	22 %		6,531
Non Wage Rect:	16,145	3,905	24 %		3,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,757	10,436	23 %		10,436
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) sub counties health units schools district departments	(1) Internal Audit report of sub counties, schools and district department		(1)Heath units and sub counties	(1)Internal Audit report of sub counties, schools and district department
Date of submitting Quarterly Internal Audit Reports	(4) 31st Oct 31st Jan 30th April 31st July	(Oct 30) Report submitted by 30th Oct 2020		(2020-10-15)District	(2020-10-30)Report submitted by 30th Oct 2020
Non Standard Outputs:	quarterly audit reports produced	1 quarterly report produced		1 quarter report produced	1 quarterly report produced
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %		60
227001 Travel inland	5,400	1,190	22 %		1,190
228002 Maintenance - Vehicles	500	100	20 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	1,350	22 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	1,350	22 %		1,350

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	monitoring report produced	1 monitoring report		1 monitoring conducted and report prepared	1 monitoring report prepared
227001 Travel inland	1,000	80	8 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	80	8 %		80
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	80	8 %		80
Reasons for over/under performance:	No transport means poor road network to lower local government.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>6,531</i>	<i>22 %</i>		<i>6,531</i>
<i>Non-Wage Reccurent:</i>	<i>23,345</i>	<i>5,335</i>	<i>23 %</i>		<i>5,335</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>52,957</i>	<i>11,866</i>	<i>22.4 %</i>		<i>11,866</i>

Vote:612 Kween District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 in kapchorwa to aware the traders of kween.	(1) conducted one radio talk show in KTR kapchorwa on awareness trade laws existing for compliance		(1)1 radio talk shows in each quarter in KT R Kapchorwa trade related issues	(1)conducted one radio talk show in KTR kapchorwa on awareness trade laws existing for compliance
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meetings to be organized across the district	(3) carried out three sensitization meeting in the sub counties of ngenge, kitawoi and kaptoyoy.		(15)3 trade sensitization meetings to be organized per sub county across the district	(3)carried out three sensitization meeting in the sub counties of ngenge, kitawoi and kaptoyoy.
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the existing laws	(5) inspected 5 businesses across the district for compliance to the existing trade laws.		(5)5 businesses inspected for compliance to the existing laws	(5)inspected 5 businesses across the district for compliance to the existing trade laws.
No of businesses issued with trade licenses	(100) over 100 businesses to be issued with trading licenses across the district	(50) 50 business were issued with trading licenses across the district.		(26)over 26 businesses to be issued with trading licenses across the district	(50)50 business were issued with trading licenses across the district.
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	500	10 %		500
Reasons for over/under performance: inadequate staff in the department due to lack of wage to allow recruitment.					
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) one radio talk show conducted to aware the public on markets existing for produce.		(1)1 no. awareness radio talk show participated in in kapchorwa trinity radio	(1)one radio talk show conducted to aware the public on markets existing for produce.
No of businesses assisted in business registration process	(5) 5 businesses assisted in business registration process across the district	(2) 2 businesses assisted in business registration process from kaptum and kaptoyoy sub counties.		(2)2 businesses assisted in business registration process across the district	(2)2 businesses assisted in business registration process from kaptum and kaptoyoy sub counties.

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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 UNBS for product quality and standards.	()	(2)2 enterprises linked UNBS for product quality and standards.
Non Standard Outputs:				
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance: lack of office equipment like,computers,photocopy and laptops				
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 to market internationally through UEPB in kwosir sub county.	(1)1producer groups linked to market internationally	(1)1 producer group linked to market internationally through UEPB in kwosir sub county.
No. of market information reports desserminated	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(3) three market information reports disseminated in public notice boards.	(3)3 producer groups linked to market internationally through UEPB Across the district.	(3)three market information reports disseminated in public notice boards.
Non Standard Outputs:				
227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance: lack of transport equipment for 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.	(16) 16 cooperatives groups across the district supervised.	(22)22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(16)16 cooperatives groups across the district supervised.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(5) 5 cooperative groups mobilized for registration from kaptoyoy, kaptum, and ngenge.	(3)3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(5)5 cooperative groups mobilized for registration from kaptoyoy, kaptum, and ngenge.

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No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration in to SACCOs and multi	(4) 4 cooperatives assisted in registration from kapraron, kaptum, binyiny town council and Benet sub counties.	(2)2 cooperatives assisted in registration in to SACCOs and multi	(4)4 cooperatives assisted in registration from kapraron, kaptum, binyiny town council and Benet sub counties.
Non Standard Outputs:				
211101 General Staff Salaries	29,597	2,547	9 %	2,547
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	29,597	2,547	9 %	2,547
Non Wage Rect:	2,500	375	15 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,097	2,922	9 %	2,922
Reasons for over/under performance: in adequate funds to the department especially development funding.				
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	(2) 2 tourism promotion activities mainstreamed in the development plan under local economic development activities.	(1)1 tourism promotion activities mainstreamed in the district development plans	(2)2 tourism promotion activities mainstreamed in the development plan under local economic development activities.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(10) 10 hospitality facilities were inspected for compliance to hygiene across the district.	(3)3 hospitality facilities , lodges hotels and restaurants inspected for compliance	(10)10 hospitality facilities were inspected for compliance to hygiene across the district.
No. and name of new tourism sites identified	(10) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(2) two new tourism sites identified in kaptum and kitawoi sub counties.	(3)3hospitality facilities , lodges hotels and restaurants inspected for compliance	(2)two new tourism sites identified in kaptum and kitawoi sub counties.
Non Standard Outputs:				
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance: in adequate funds in the department eg development funds				
Output : 068306 Industrial Development Services				

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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.	(2) 4 opportunities identified for industrial development across the district.	(1)5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(2)4 opportunities identified for industrial development across the district.
No. of producer groups identified for collective value addition support	(10) 10 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(3) 3 produce groups identified for collective value addition support.	(2)there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(3)3 produce groups identified for collective value addition support.
No. of value addition facilities in the district	(10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district	(4) 4 value addition facilities in the district excluding the privately owned grinding mills.	(2)2 value addition facilities in the district excluding the ordinary grinding mills across the district	(4)4 value addition facilities in the district excluding the privately owned grinding mills.
A report on the nature of value addition support existing and needed	(4) 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 value addition existing in the district and needed	(1)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 value addition existing in the district and needed
Non Standard Outputs:				
221012 Small Office Equipment	1,300	0	0 %	0
224004 Cleaning and Sanitation	326	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,226	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226	0	0 %	0
Reasons for over/under performance: inadequate fund in the department especially the development fund.				
Total For Trade Industry and Local Development : Wage Rect:	29,597	2,547	9 %	2,547
Non-Wage Reccurent:	14,126	1,575	11 %	1,575
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,723	4,122	9.4 %	4,122

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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				1,056,023	4,887
Sector : Education				161,562	0
Programme : Pre-Primary and Primary Education				63,472	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		8,507	0
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		7,487	0
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		8,813	0
Capital Purchases					
Output : Latrine construction and rehabilitation				38,665	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapting Kapteng	Sector Development Grant	Not Started	6,312	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapting Kapteng ps	Sector Development Grant	To be started	32,352	0
Programme : Secondary Education				98,090	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,090	0
Item : 263104 Transfers to other govt. units (Current)					
Toswo Progressive ss	Toswo Toswo	Sector Conditional Grant (Non-Wage)		9,870	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA S.S	Kabukoch	Sector Conditional Grant (Non-Wage)		88,220	0
Sector : Health				894,462	4,887
Programme : Primary Healthcare				894,462	4,887
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,524	4,381
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ATARIHCIII	Toswo	Sector Conditional Grant (Non-Wage)		11,683	2,921
KABKOCH HCII	Kabukoch	Sector Conditional Grant (Non-Wage)		5,841	1,460
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				876,938	506
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Toswo ATAR HCIII	Sector Development Grant	Not done due to delayed procurement process	6,000	0
Environmental Impact Assessment - Field Expenses-498	Toswo Atar HCIII	Sector Development Grant	Not done due to delayed procurement process	6,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Toswo Atar HCII	Sector Development Grant	Not done due to delayed procurement process	16,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Toswo Atar, Moyok HCII	Sector Development Grant	Not done due to delayed procurement process	6,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Toswo Atar, Moyok HCII	Sector Development Grant	Not done due to delayed procurement process	16,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Toswo Atar HCIII	Sector Development Grant	25%	16,000	506
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Toswo Atar HCIII	Sector Development Grant	Not started due to delayed procurement process.	600,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Toswo Atar HCIII	Sector Development Grant	Not started due to delayed procurement process.	210,938	0
LCIII : Kwosir				190,010	5,111
Sector : Education				52,726	0
Programme : Pre-Primary and Primary Education				52,726	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				22,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)		12,281	0
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)		10,445	0
Capital Purchases					
Output : Classroom construction and rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kwosir Benet ps	Sector Development Grant	Renovation Completed	30,000	0
Sector : Health				41,271	5,111
Programme : Primary Healthcare				41,271	5,111
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kongta HC II	Kere	Sector Conditional Grant (Non-Wage)		2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)				38,350	4,381
Item : 263367 Sector Conditional Grant (Non-Wage)					
BENETHCIII	Kapngotiny	Sector Conditional Grant (Non-Wage)		11,683	2,921
TUIKAT HCII	Tuikat	Sector Conditional Grant (Non-Wage)		5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Benet HCIII	Kapngotiny Benet HCIII	External Financing		20,826	0
Sector : Water and Environment				96,013	0
Programme : Rural Water Supply and Sanitation				96,013	0
Capital Purchases					
Output : Construction of piped water supply system				96,013	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kapngotiny Kwosir gfs ext to kaptum	Sector Development Grant	not started, procurement at award stage	96,013	0
LCIII : Benet				459,513	8,271
Sector : Works and Transport				40,000	0
Programme : District, Urban and Community Access Roads				40,000	0
Capital Purchases					

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Output : Bridge Construction				40,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Mulungwa Atar upper	District Discretionary Development Equalization Grant	not started .	40,000	0
Sector : Education				259,449	0
Programme : Pre-Primary and Primary Education				80,919	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)		11,992	0
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)		14,406	0
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)		10,955	0
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)		6,518	0
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)		10,258	0
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)		12,587	0
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)		10,479	0
Capital Purchases					
Output : Classroom construction and rehabilitation				3,724	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mulungwa RetentionFY2019	Sector Development Grant	Defect liability period not complete	3,724	0
Programme : Secondary Education				178,530	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				178,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)		178,530	0
Sector : Health				55,949	6,571
Programme : Primary Healthcare				55,949	6,571
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Likil HC II	Likil	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,028	5,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWOM HCIII	Kapnarkut Town Board	Sector Conditional Grant (Non-Wage)	11,683	2,921
MENGYA HCII	Piswa	Sector Conditional Grant (Non-Wage)	5,841	1,460
MULUNGWA HCII	Mulungwa	Sector Conditional Grant (Non-Wage)	5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom HCIII	External Financing	29,662	0
Sector : Water and Environment			104,115	1,700
Programme : Rural Water Supply and Sanitation			104,115	1,700
Capital Purchases				
Output : Construction of piped water supply system			104,115	1,700
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Cheberen extension of benet gfs ti likil	Sector Development Grant	20 water sources tested	104,115
LCIII : Ngenge			166,693	7,302
Sector : Education			72,142	0
Programme : Pre-Primary and Primary Education			17,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,507	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	6,552	0
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	10,955	0
Programme : Secondary Education			54,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	54,635	0
Sector : Health			48,076	7,302
Programme : Primary Healthcare			48,076	7,302

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,076	7,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	5,841	1,460
NGENGEHCIII	Kapkwot	Sector Conditional Grant (Non-Wage)	11,683	2,921
SIKWOW HCII	Sikwo	Sector Conditional Grant (Non-Wage)	5,841	1,460
SUNDET HCII	Sundet	Sector Conditional Grant (Non-Wage)	5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngenge HCIII	Kapkwot Ngenge HCIII	External Financing	18,869	0
Sector : Water and Environment			46,475	0
Programme : Rural Water Supply and Sanitation			46,475	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,475	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot extension of solar powered in cheringir village	Sector Development Grant	Not started , procurement at award stage	46,475 0
LCIII : Kaptum			75,880	2,921
Sector : Education			39,665	0
Programme : Pre-Primary and Primary Education			39,665	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,665	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	13,386	0
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	13,114	0
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	13,165	0
Sector : Health			31,574	2,921
Programme : Primary Healthcare			31,574	2,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,574	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAPTUM HCIII	Chebinyiny	Sector Conditional Grant (Non-Wage)	11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Kaptum HCIII	External Financing	19,891	0
Sector : Water and Environment			4,641	0
Programme : Rural Water Supply and Sanitation			4,641	0
Capital Purchases				
Output : Construction of piped water supply system			4,641	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Cheminy Kapulaya	Sector Development not started Grant	4,641	0
LCIII : Kitawoi			1,751,117	2,921
Sector : Education			1,725,840	0
Programme : Pre-Primary and Primary Education			131,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	10,547	0
SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	5,362	0
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	10,785	0
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	6,586	0
Capital Purchases				
Output : Classroom construction and rehabilitation			86,965	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi ps	Sector Development Not Started, still under procurement Grant	86,965	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitawoi Kitawoi ps	Sector Development Not Started Grant	10,800	0
Programme : Secondary Education			1,594,795	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,594,795	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kitawoi Kitawoi seed secondary school	Sector Development On Construction Grant	1,384,273	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Kitawoi Kitawoi ss	Sector Development Not yet supplied Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kits Kitawoi seed secondary school	Kitawoi Kitawoi ss	Sector Development Not yet supplied Grant	47,500	0
Chemical Re-agents for Kitawoi seed secondary school	Kitawoi Kitawoi ss	Sector Development Not yet supplied Grant	8,547	0
Sector : Health			25,277	2,921
Programme : Primary Healthcare			25,277	2,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,277	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERENPOY HC III	Kitawoi	Sector Conditional Grant (Non-Wage)	11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Terenpoy HCIII	Kitawoi Terenpoy HCIII	External Financing	13,594	0
LCIII : Kapraron			28,795	0
Sector : Education			28,795	0
Programme : Pre-Primary and Primary Education			28,795	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	14,236	0
KAPRORON P.S.	Kapraron Town Board	Sector Conditional Grant (Non-Wage)	14,559	0
LCIII : Moyok			850,431	2,697
Sector : Education			18,731	0
Programme : Pre-Primary and Primary Education			18,731	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	5,719	0

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MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	13,012	0
Sector : Health			831,700	2,697
Programme : Primary Healthcare			831,700	2,697
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabelyo HC II	Kabelyo	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,841	1,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok	Sector Conditional Grant (Non-Wage)	5,841	1,460
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			822,938	506
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Moyok Moyok HCII	Sector Development Grant 25%	12,000	506
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Moyok Moyok HCII	Sector Development Grant	600,000	0
			Not started due to delayed procurement process.	
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Moyok Moyok HCII	Sector Development Grant	210,938	0
			Not started due to delayed procurement process.	
LCIII : Binyiny			51,689	0
Sector : Education			51,689	0
Programme : Pre-Primary and Primary Education			51,689	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,689	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SONGENWO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,700	0
TUKUMO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,989	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Tukumo Tukumo ps	Sector Development Grant	Renovation Completed	30,000	0
LCIII : Kiriki				83,278	4,381
Sector : Health				60,189	4,381
Programme : Primary Healthcare				60,189	4,381
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				38,189	4,381
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPSAMA HCII	Kapsama	Sector Conditional Grant (Non-Wage)		5,841	1,460
KIRIKIHC III	Kiriki	Sector Conditional Grant (Non-Wage)		11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kiriki HCIII	Kiriki Kiriki HCIII	External Financing		20,665	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				22,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kiriki Kiriki HCIII	Sector Development Grant	Not done due to delay in procurement process.	22,000	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					
Construction Services - Water Schemes-418	Korite rehabilitation of 6 boreholes	Sector Development Grant	Not started, procurement at award stage.	23,089	0
LCIII : Binyiny Town Council				1,169,312	9,435
Sector : Agriculture				102,740	0
Programme : Agricultural Extension Services				82,950	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				82,950	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production office	Sector Development Grant	Not started, procurement just completed	20,300	0
Item : 312104 Other Structures					

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Construction Services - New Structures-402	Kapkworos Ward CONstruct a diffuse lifgt store in Binyiny TC	Sector Development Grant	not started procurement just completed	20,000	0
Construction Services - Water Schemes-418	Kapkworos Ward Construction of an irrigation scheme in Sundet	Sector Development Grant	not started	20,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Kapkworos Ward Supply of an electronic soil test kit	Sector Development Grant	Not started	5,300	0
Materials and supplies - Assorted Materials-1163	Kapkworos Ward Supply of fish fingerlings	Sector Development Grant	Not started	3,000	0
Machinery and Equipment - Assorted Equipment-1005	Kapkworos Ward Supply of semen and liquid nitrogen	Sector Development Grant	Not started	6,350	0
Machinery and Equipment - Sprayers-1131	Kapkworos Ward Supply of sprayers and chemicals	Sector Development Grant	not started	3,000	0
Machinery and Equipment - Assorted Equipment-1006	Kapkworos Ward Supply of Tsetse raps, bee pheremones	Sector Development Grant	Not started	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Kapkworos Ward Supply of sofa sets for production	Sector Development Grant	not started	3,000	0
Programme : District Production Services				19,790	0
Capital Purchases					
Output : Administrative Capital				19,790	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Constructruction of production office	Sector Development Grant		19,790	0
Sector : Works and Transport				50,509	0
Programme : District, Urban and Community Access Roads				50,509	0
Capital Purchases					
Output : Administrative Capital				50,509	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapkworos Ward final completion of district store	District Discretionary Development Equalization Grant	not started , procurement at award stage	50,509	0
Sector : Education				21,758	0

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Programme : Pre-Primary and Primary Education				21,758	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,697	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		11,890	0
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)		6,807	0
Capital Purchases					
Output : Latrine construction and rehabilitation				2,401	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kapkworos Ward Retention	Sector Development Grant	Not Yet Paid	2,401	0
Output : Provision of furniture to primary schools				660	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Kapkworos Ward Retention	Sector Development Grant	Not Yet Paid	660	0
Sector : Health				35,461	2,921
Programme : Primary Healthcare				35,461	2,921
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				35,461	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY HCIII	Kapkworos Ward	Sector Conditional Grant (Non-Wage)		11,683	2,921
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Binyiny HCIII	Kwobus Binyiny HCIII	External Financing		23,778	0
Sector : Water and Environment				66,405	2,974
Programme : Rural Water Supply and Sanitation				66,405	2,974
Capital Purchases					
Output : Construction of public latrines in RGCs				19,802	2,974
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kapkworos Ward sanitation activities in kitawoi and benet	Transitional Development Grant	triggered CTLS IN 20 VILLAGES OF KWOSIR AND TUIKAT S/CS	19,802	2,974
Output : Construction of piped water supply system				46,603	0
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward all project sites for water	Sector Development Grant	not started	10,689	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward all project sites for water	Sector Development Grant	Not started	17,815	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kapkworos Ward payment of retention for 2019-2020	Sector Development Grant	not started	8,059	0
Item : 312214 Laboratory and Research Equipment					
water quality testing for 80 water sources in all 11 lls	Kapkworos Ward 80 water sources in 11 lls	Sector Development Grant		10,041	0
Sector : Social Development				20,000	0
Programme : Community Mobilisation and Empowerment				20,000	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	Not started, procurement process incomplete	20,000	0
Sector : Public Sector Management				872,439	3,541
Programme : District and Urban Administration				205,000	0
Capital Purchases					
Output : Administrative Capital				205,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kapkworos Ward Burgalar proof door registry	District Discretionary Development Equalization Grant	-	1,000	0
Construction Services - New Structures-402	Kapkworos Ward Retentions	District Discretionary Development Equalization Grant	-	1,300	0
Construction Services - Sanitation Facilities-409	Kapkworos Ward water tank at Headquarters	District Discretionary Development Equalization Grant	Not started, procurement Not Complete	5,010	0
Item : 312201 Transport Equipment					

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Transport Equipment - Administrative Vehicles-1899	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	Not Started, procurement not complete	190,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kapkworos Ward furnitures assorted	District Discretionary Development Equalization Grant	Not started, procurement Not Complete	1,690	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Laptops for office	District Discretionary Development Equalization Grant	Not Started, procurement not complete	6,000	0
Programme : Local Government Planning Services				667,439	3,541
Capital Purchases					
Output : Administrative Capital				667,439	3,541
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kapkworos Ward Selected sites	District Discretionary Development Equalization Grant	EIAs conducted for selected projects	7,000	1,500
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kapkworos Ward All project sites	District Discretionary Development Equalization Grant	Planned for quarter two	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Entire District	District Discretionary Development Equalization Grant	Monitoring conducted	24,439	2,041
Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Kisongi Ward Transfers to NUSAF Projects	Other Transfers from Central Government	Projects for NUSAF3 not initiated, planned for next quarter	628,000	0
LCIII : Kwanyiy				155,861	4,381
Sector : Education				125,203	0
Programme : Pre-Primary and Primary Education				115,897	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA P.S.	Nyime	Sector Conditional Grant (Non-Wage)		8,371	0

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KAPLEGEB P.S	Nyime	Sector Conditional Grant (Non-Wage)	9,765	0
KAPOROTWO P.S	Nyime	Sector Conditional Grant (Non-Wage)	8,660	0
KWANYIY P.S.	Nyime	Sector Conditional Grant (Non-Wage)	9,697	0
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	12,162	0
Capital Purchases				
Output : Latrine construction and rehabilitation			67,242	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kaplesep Kaplesep	Sector Development Not Started Grant	1,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkwata Kapkwata ps	Sector Development To be started,To be started Grant	32,352	0
Building Construction - Latrines-237	Kapkwata Kworus ps	Sector Development To be started,To be started Grant	32,352	0
Building Construction - Building Costs-209	Kaplesep RetentionFY2019	Sector Development Not Yet Paid Grant	1,197	0
Programme : Secondary Education			9,306	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,306	0
Item : 263104 Transfers to other govt. units (Current)				
Kworus SS	Kapkwata Kapkwata	Sector Conditional Grant (Non-Wage)	9,306	0
Sector : Health			30,658	4,381
Programme : Primary Healthcare			30,658	4,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,658	4,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyime	Sector Conditional Grant (Non-Wage)	11,683	2,921
KWORUSHC II	Kapkwata	Sector Conditional Grant (Non-Wage)	5,841	1,460
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyime Kwanyiy HCIII	External Financing	13,134	0
LCIII : Kapraron Town Council			159,988	5,842
Sector : Health			159,988	5,842
Programme : Primary Healthcare			159,988	5,842
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				67,266	5,842
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	Kaproron	Sector Conditional Grant (Non-Wage)		23,366	5,842
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kaproron HCIV	Kaproron Kaproron HCIV	External Financing		43,900	0
Capital Purchases					
Output : Administrative Capital				92,722	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kaproron Kaproron HCIV walkways	Sector Development Grant	Not started due to procurement	9,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Kaproron DHO office	Sector Development Grant	Not done due to procurement	10,054	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Curtains-636	Kaproron DHO office	Sector Development Grant	Not done due to delayed procurement process	8,049	0
Furniture and Fixtures - Desks-637	Kaproron DHO office	Sector Development Grant		7,200	0
Furniture and Fixtures - Chairs-634	Kaproron DHO, HSD(HCIV-II)	Sector Development Grant	Not done due to delayed procurement process	4,108	0
Furniture and Fixtures - Shelves-653	Kaproron DHO, HSD(HCIV-II)	Sector Development Grant	Not done due to delayed procurement process	16,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kaproron HSD(HCIV-HCII)	Sector Development Grant	Not done due to delayed procurement process	20,000	0
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Kaproron DHO office	Sector Development Grant	Not done due to delayed procurement process	6,000	0
ICT - Preventive Maintenance Services-820	Kaproron DHO office	Sector Development Grant	Not done due to delayed procurement process	2,311	0

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ICT - Printers-821	Kapraron DHO office	Sector Development Grant	Not done due to delayed procurement process	5,000	0
ICT - Projectors-823	Kapraron DHO Office	Sector Development Grant	Not done due to delayed procurement process	5,000	0
LCIII : Missing Subcounty				359,175	0
Sector : Education				359,175	0
Programme : Pre-Primary and Primary Education				48,060	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,538	0
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,190	0
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,538	0
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,524	0
KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,270	0
Programme : Secondary Education				311,115	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				311,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)		41,125	0
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)		160,790	0
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		54,600	0
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)		54,600	0