
Vote:612 Kween District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/08/2021

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

Vote:612 Kween District**Quarter4****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	177,040	56%
Discretionary Government Transfers	3,371,351	3,489,333	103%
Conditional Government Transfers	15,509,452	15,986,726	103%
Other Government Transfers	1,504,313	980,156	65%
External Financing	880,137	764,305	87%
Total Revenues shares	21,584,073	21,397,559	99%

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	2,428,658	2,290,763	111%	105%	94%
Finance	339,689	324,115	323,877	95%	95%	100%
Statutory Bodies	602,382	554,053	548,262	92%	91%	99%
Production and Marketing	1,452,956	1,412,417	1,337,396	97%	92%	95%
Health	5,418,067	5,479,287	4,357,319	101%	80%	80%
Education	8,044,107	8,449,715	7,204,619	105%	90%	85%
Roads and Engineering	872,006	703,558	692,458	81%	79%	98%
Water	781,484	625,418	622,696	80%	80%	100%
Natural Resources	181,133	175,604	173,117	97%	96%	99%
Community Based Services	665,249	473,107	473,077	71%	71%	100%
Planning	915,877	650,697	644,940	71%	70%	99%
Internal Audit	78,626	78,845	65,771	100%	84%	83%
Trade Industry and Local Development	44,724	42,084	28,302	94%	63%	67%
Grand Total	21,584,073	21,397,559	18,762,597	99%	87%	88%
<i>Wage</i>	<i>10,309,685</i>	<i>10,780,094</i>	<i>10,240,306</i>	<i>105%</i>	<i>99%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>4,696,569</i>	<i>4,416,420</i>	<i>4,085,822</i>	<i>94%</i>	<i>87%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>5,697,682</i>	<i>5,436,741</i>	<i>4,151,723</i>	<i>95%</i>	<i>73%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>880,137</i>	<i>764,305</i>	<i>284,746</i>	<i>87%</i>	<i>32%</i>	<i>37%</i>

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

The total revenue share was UGX 21,397,559,000 (99%) of the annual budget of UGX 21,584,073,000. The outturn was high in Discretionary Government Transfers (103%) and Conditional Government Transfers (103%). The revenue outturn was however low in External Financing (32%), Locally Raised Revenues (56%) and Other Government Transfers (65%). Of the funds received, UGX 20,918,051,000 (100%) was warranted for the implementation of the planned activities and programmes in the departments. The total expenditure was only UGX 18,701,503,000 (89%) of the total releases. Most of the unspent funds (61%) is money for capital investments under UGIFT which had not been paid as works was in progress by end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	318,819	177,040	56 %
Local Services Tax	49,699	57,783	116 %
Land Fees	61,278	44,620	73 %
Local Hotel Tax	1,000	0	0 %
Application Fees	43,913	11,560	26 %
Business licenses	27,767	22,450	81 %
Other licenses	3,890	1,394	36 %
Park Fees	2,550	0	0 %
Animal & Crop Husbandry related Levies	18,671	2,295	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	2,722	29 %
Registration of Businesses	2,480	2,100	85 %
Inspection Fees	1,155	1,337	116 %
Market /Gate Charges	25,534	2,069	8 %
Other Fees and Charges	24,737	10,193	41 %
Ground rent	4,000	1,580	40 %
Miscellaneous receipts/income	42,784	16,938	40 %
2a.Discretionary Government Transfers	3,371,351	3,489,333	103 %
District Unconditional Grant (Non-Wage)	640,549	640,549	100 %
Urban Unconditional Grant (Non-Wage)	43,780	43,747	100 %
District Discretionary Development Equalization Grant	898,785	898,785	100 %
Urban Unconditional Grant (Wage)	233,912	255,511	109 %
District Unconditional Grant (Wage)	1,536,756	1,633,172	106 %
Urban Discretionary Development Equalization Grant	17,570	17,570	100 %
2b.Conditional Government Transfers	15,509,452	15,986,726	103 %
Sector Conditional Grant (Wage)	8,539,018	8,891,411	104 %
Sector Conditional Grant (Non-Wage)	1,909,529	1,969,211	103 %
Sector Development Grant	4,103,525	4,104,925	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	284,923	348,721	122 %
Gratuity for Local Governments	652,656	652,656	100 %
2c. Other Government Transfers	1,504,313	980,156	65 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	240,000	81,739	34 %
Northern Uganda Social Action Fund (NUSAF)	689,892	457,553	66 %
Support to PLE (UNEB)	10,500	12,250	117 %
Uganda Road Fund (URF)	545,214	421,526	77 %
Youth Livelihood Programme (YLP)	18,707	7,087	38 %
Unspent balances - Conditional Grants	0	0	0 %
3. External Financing	880,137	764,305	87 %
United Nations Children Fund (UNICEF)	310,000	111,789	36 %
United Nations Population Fund (UNPF)	120,000	45,103	38 %
Global Fund for HIV, TB & Malaria	9,842	479,508	4872 %
World Health Organisation (WHO)	249,317	23,147	9 %
Global Alliance for Vaccines and Immunization (GAVI)	190,978	104,757	55 %
Unspent balances - Donor Funding	0	0	0 %
Total Revenues shares	21,584,073	21,397,559	99 %

Cumulative Performance for Locally Raised Revenues

By end of fourth quarter on the district collected UGX. 177,039,810 which was 56% of the approved budget of UGX. 318,819,000. Most revenue sources performed poorly except Local service tax which performed well at 116%. Registration of businesses and Business Licenses each performed at 76% which was with the target. 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. In addition, Urban Councils expected road compensation from UNRA which has not been received making them perform poorly at 13%.

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government grants by the end of fourth quarter was UGX. 19,476,059,000 which was 103% of planned collection of UGX. 18,880,803,000. This good performance was greatly attributed to supplementary release of wages and pension that performed at 108% and 122% respectively.

Cumulative Performance for Other Government Transfers

The district cumulatively received UGX 980,156,000 received out of the Budgeted amount of 1,504,313,000 representing a budget performance of 65%. The poor performance is attributed to under release of funds from FIEFOC-34%, YLP/UWEP funds-40% and NUSAF3-66%

Cumulative Performance for External Financing

The District cumulatively received Ugx . 764,305,000 as funds from external financing out of the approved budget of Ugx 880,137,000, this represents only 87% level of performance. The good performance was attributed to remittance of unspent balances under UGIGT from the previous FY. The rest of other donor funds underperformed at an average of 34%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,417,430	1,301,871	92 %	354,358	484,117	137 %
District Production Services	35,526	35,526	100 %	8,881	24,202	272 %
Sub- Total	1,452,956	1,337,396	92 %	363,239	508,318	140 %
Sector: Works and Transport						
District, Urban and Community Access Roads	872,006	692,458	79 %	214,216	320,485	150 %
Sub- Total	872,006	692,458	79 %	214,216	320,485	150 %
Sector: Trade and Industry						
Commercial Services	44,724	28,302	63 %	11,181	13,239	118 %
Sub- Total	44,724	28,302	63 %	11,181	13,239	118 %
Sector: Education						
Pre-Primary and Primary Education	3,731,781	3,712,582	99 %	1,011,377	1,185,134	117 %
Secondary Education	4,148,083	3,309,482	80 %	1,190,352	1,291,049	108 %
Education & Sports Management and Inspection	161,043	179,556	111 %	40,261	95,357	237 %
Special Needs Education	3,200	3,000	94 %	800	1,400	175 %
Sub- Total	8,044,107	7,204,619	90 %	2,242,790	2,572,940	115 %
Sector: Health						
Primary Healthcare	2,637,883	1,499,110	57 %	675,535	785,006	116 %
Health Management and Supervision	2,780,184	2,858,209	103 %	694,796	814,539	117 %
Sub- Total	5,418,067	4,357,319	80 %	1,370,331	1,599,545	117 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	781,484	622,696	80 %	187,752	340,916	182 %
Natural Resources Management	181,133	173,117	96 %	45,283	59,806	132 %
Sub- Total	962,617	795,813	83 %	233,036	400,723	172 %
Sector: Social Development						
Community Mobilisation and Empowerment	665,249	473,077	71 %	159,472	188,774	118 %
Sub- Total	665,249	473,077	71 %	159,472	188,774	118 %
Sector: Public Sector Management						
District and Urban Administration	2,187,773	2,290,763	105 %	494,558	552,571	112 %
Local Statutory Bodies	602,382	548,262	91 %	150,595	182,897	121 %
Local Government Planning Services	915,877	644,940	70 %	56,496	492,931	873 %
Sub- Total	3,706,032	3,483,965	94 %	701,649	1,228,398	175 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,689	323,877	95 %	81,141	91,412	113 %
Internal Audit Services	78,626	65,771	84 %	19,717	16,701	85 %

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	<i>Sub- Total</i>	<i>418,314</i>	<i>389,648</i>	<i>93 %</i>	<i>100,858</i>	<i>108,112</i>	<i>107 %</i>
Grand Total		21,584,073	18,762,597	87 %	5,396,771	6,940,536	129 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,870,315	2,110,970	113%	467,579	560,036	120%
District Unconditional Grant (Non-Wage)	71,153	71,603	101%	17,788	19,630	110%
District Unconditional Grant (Wage)	625,947	775,910	124%	156,487	179,476	115%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	652,656	652,656	100%	163,164	163,164	100%
Locally Raised Revenues	35,000	33,146	95%	8,750	8,279	95%
Multi-Sectoral Transfers to LLGs_NonWage	95,812	90,033	94%	23,953	29,570	123%
Multi-Sectoral Transfers to LLGs_Wage	104,825	138,901	133%	26,206	47,276	180%
Pension for Local Governments	284,923	348,721	122%	71,231	112,640	158%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	317,458	317,688	100%	79,266	0	0%
District Discretionary Development Equalization Grant	244,439	244,670	100%	61,110	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,019	73,018	100%	18,156	0	0%
Total Revenues shares	2,187,773	2,428,658	111%	546,845	560,036	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	730,772	893,047	122%	182,693	205,957	113%
Non Wage	1,139,543	1,080,745	95%	286,451	293,343	102%
Development Expenditure						
Domestic Development	317,458	316,971	100%	25,413	53,271	210%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,187,773	2,290,763	105%	494,558	552,571	112%

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C: Unspent Balances			
Recurrent Balances	137,179	6%	
Wage	21,765		
Non Wage	115,414		
Development Balances	717	0%	
Domestic Development	717		
External Financing	0		
Total Unspent	137,896	6%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department had a total annual planned budget of; shs = 2,187,733,000 from all its sources of revenue and received a cumulative total of Ugshs 2,428,658,000 from different sources of revenue by the end of Q4. This represents 111% of the annual budget performance and shs; 560,036,000 being fourth quarter release which represents 102% of the quarter. This good performance is because more funds were received for wages and pension above what was planned. Of the total amount received Ugshs 2,290,763,000 was spent which was 105% of the approved expenditure and by end of Q4 Shs; 552,571,000 was spent which performed at 112%. The major expenditures were on salaries which performed at 893,047,00 representing 122%, Non wage expenditures was shs; 1,080,745,000 representing 95% of the quarter; domestic development expenditure was shs; 316,971,000 this performed at 100%; Ugs; 137,896,000 remained unspent at the end of quarter which stands at 6% and this is explained below.

Reasons for unspent balances on the bank account

The un spent balance was Ug shs; 137,896,000 (6%) which was mainly additional funds meant for pension and wages.

Highlights of physical performance by end of the quarter

The department by the end of Q4 achieved the following: Processed salary for 112 staff in the District & Sub counties, paid 92 pensioners salary & 11 pensioner paid Gratuity,, 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, developed performance improvement plans, mentoring of LG/LLG on key results areas

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,106	311,532	95%	90,600	69,284	76%
District Unconditional Grant (Non-Wage)	68,695	68,695	100%	17,228	17,787	103%
District Unconditional Grant (Wage)	157,153	169,023	108%	47,383	36,161	76%
Locally Raised Revenues	22,000	14,137	64%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,600	37,671	61%	16,075	9,827	61%
Multi-Sectoral Transfers to LLGs_Wage	17,658	22,005	125%	4,415	5,509	125%
Development Revenues	12,583	12,583	100%	3,148	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,583	12,583	100%	3,148	0	0%
Total Revenues shares	339,689	324,115	95%	93,748	69,284	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,811	190,797	109%	39,288	42,670	109%
Non Wage	152,295	120,498	79%	38,707	36,159	93%
Development Expenditure						
Domestic Development	12,583	12,583	100%	3,146	12,583	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,689	323,877	95%	81,141	91,412	113%
C: Unspent Balances						
Recurrent Balances		237	0%			
Wage		231				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		237	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 324,115,000 (95%) of an Annual budget of shs.339,689,000 and this is 74% for the quarter of shs.69,284,000. Most of the revenues cumulatively performed within the 100% target except the LLG multi-sectoral transfers and local revenue which stood at 61% and 64% respectively. On expenditure the performance was shs.323,877,000 (95%) out of annual budget of shs.339,689,000 and 113% for the quarter ,thus leaving shs.237,000 un-spent by close of quarter.

Reasons for unspent balances on the bank account

These were balances on salaries that were over and above in the budget.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter four financial statements to relevant stakeholders. Mobilized, supervised and monitored local revenue collection. Supervised and monitored budget execution. Ensured efficient and effective Financial management in payments, IFMS equipment maintained, Vehicle serviced and repaired.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,422	551,093	92%	149,855	111,741	75%
District Unconditional Grant (Non-Wage)	328,132	322,566	98%	82,033	81,033	99%
District Unconditional Grant (Wage)	155,586	155,583	100%	38,896	20,020	51%
Locally Raised Revenues	40,924	30,071	73%	10,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,779	42,873	57%	18,695	10,689	57%
Development Revenues	2,960	2,960	100%	740	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,960	2,960	100%	740	0	0%
Total Revenues shares	602,382	554,053	92%	150,595	111,741	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,586	153,517	99%	38,896	19,670	51%
Non Wage	443,836	391,784	88%	110,959	160,267	144%
Development Expenditure						
Domestic Development	2,960	2,960	100%	740	2,960	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	602,382	548,262	91%	150,595	182,897	121%
C: Unspent Balances						
Recurrent Balances						
		5,792	1%			
Wage		2,066				
Non Wage		3,726				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,792	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 554,053,000 and this represented 92% of the approved annual Budget of Ugx 602,382,000. The quarterly revenues performance was at 74%, this performance in revenues was attributed to revenues for local revenue 0% and wages at 51% and multi-sectoral non wage transfers at 57%. The department cumulative expenditure performance was Ugx 548,262,000 and this represented 91% of the approved expenditure budget with the quarterly at 121%. The wage performance was at 99% (Ugx 153,517,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 391,784,000 and this represented 88%.

Reasons for unspent balances on the bank account

By the end of fourth quarter, the council and statutory bodies unspent balance 5,792,000 for wage 2,066,000 due to extra wage given to the department and 3,726,000 non wage which were funds that bounced paid to a service provider.

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. staff recruitment service appointed staff on transfer of service, made promotion of some staff, made confirmation of some staff, District Land board held two meeting at the district headquarters to consider land applications. The executive committee held two routine meetings in which they discussed the disaster situation in the districts. Procurement unit held two contracts committee meetings in which they approved evaluation reports, approved extension of contracts, one evaluation held to evaluate request for quotations, handed over project sites LPOs in the IFMS prepared submitted progress reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,823	1,303,284	97%	331,686	296,806	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,968	1,586	40%	2,042	0	0%
Sector Conditional Grant (Non-Wage)	412,780	412,780	100%	97,875	103,195	105%
Sector Conditional Grant (Wage)	927,076	888,918	96%	231,769	193,612	84%
Development Revenues	109,133	109,133	100%	31,553	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,393	6,393	100%	5,868	0	0%
Sector Development Grant	102,740	102,740	100%	25,685	0	0%
Total Revenues shares	1,452,956	1,412,417	97%	363,239	296,806	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,076	813,909	88%	231,769	288,743	125%
Non Wage	416,747	414,355	99%	104,187	113,046	109%
Development Expenditure						
Domestic Development	109,133	109,133	100%	27,283	106,530	390%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,452,956	1,337,396	92%	363,239	508,318	140%
C: Unspent Balances						
Recurrent Balances		75,020	6%			
Wage		75,010				
Non Wage		11				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,020	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,412,417,000 and this represented 97% of the approved annual Budget of Ugx 1,452,956,000. The quarterly revenues performance was at 84%, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,337,396,000 and this represents 92% of the annual budget and quarterly at Ugx 508,318,000 and this represented 140% of the approved quarterly expenditure budget. The wage performance was at Ugx 813,909,000 which is 88% of the annual budget and quarterly at 125% (Ugx 288,743,000) implying that all staffs in the department were paid their monthly salaries, this represents abnormal progress with quarter performance over 100%, this signifies a wage gap in the next FY. The non-wage expenditure performance was at Ugx 414,355,000 this represents 99% and quarterly at Ugx 113,046,000 and this represented 109%. Domestic development was at Ugx 109,133,000 this represents 100% of the annual budget and quarterly at UGX 106, 530,000 and this represents 390% implying that most of the capital purchases and supplies had been completed. The underperformance was attributed to the fact that some the sector recruited late with wage balance and this will be the wage gap for the FY 2021/22

Reasons for unspent balances on the bank account

The unspent balance was Ugx 75,020,000 and this represents 5% of the annual budget of which Ugx 75,010,000 was for wage since the sector had excess wage to recruit more staff by December 2020 but this was effected in Feb 2021 leaving an excess wage, Ugx 11,000 was for the non-wage as remains from sub county extension grant.

Highlights of physical performance by end of the quarter

(1) Conducted monitoring, supervision and technical backstopping of agricultural activities by Sub sector heads, Administration Audit and Finance. (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, quality assurance, pasture establishment, fish pond management, Hive management. (4) Conducted vaccination against FMD and Anthrax (5) Conducted disease surveillance for major disease out breaks like Anthrax, FMD, and CBPP, Potato blight, CBD among others. (6) Conducted inter sub county and inter district animal movement regulation, all butchers closed due to suspected Anthrax outbreak in the District. (8) Coordination programs and correspondences to MAAIF (9) Trainings by SMS under production department.

Vote:612 Kween District

Quarter4

*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	3,022,793	101%	747,562	760,139	102%
Locally Raised Revenues	2,000	1,241	62%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,026	4,025	37%	2,756	0	0%
Sector Conditional Grant (Non-Wage)	230,222	270,526	118%	57,556	73,389	128%
Sector Conditional Grant (Wage)	2,747,001	2,747,001	100%	686,750	686,750	100%
Development Revenues	2,427,819	2,456,494	101%	606,955	486,523	80%
External Financing	580,137	607,412	105%	145,034	485,124	334%
Multi-Sectoral Transfers to LLGs_Gou	33,084	33,084	100%	8,271	0	0%
Sector Development Grant	1,814,597	1,815,997	100%	453,649	1,400	0%
Total Revenues shares	5,418,067	5,479,287	101%	1,354,517	1,246,662	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,001	2,710,909	99%	686,750	685,105	100%
Non Wage	243,248	268,513	110%	76,626	69,057	90%
Development Expenditure						
Domestic Development	1,847,682	1,250,014	68%	461,920	831,119	180%
External Financing	580,137	127,883	22%	145,034	14,264	10%
Total Expenditure	5,418,067	4,357,319	80%	1,370,331	1,599,545	117%
C: Unspent Balances						
Recurrent Balances		43,371	1%			
Wage		36,091				
Non Wage		7,280				
Development Balances		1,078,597	44%			
Domestic Development		599,068				
External Financing		479,529				
Total Unspent		1,121,968	20%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the sector received cumulative funds of 5,479,287,000 (101%) of the approved annual budget and 1,246,662,000 (90%) of this quarter. Most of the funds by source performed well as expected noticeably The budget increase was from PHC non-wage 118% and 105% external financing . multi sectoral transfers to LLGs which performed at 0% . The total cumulative expenditures appropriated by the close of the quarter were; 4,357,319,000(80%) of its total annual expenditure budget, and 1,599,545,000 (117%) for quarter specifically. This quarter expenditure shares; 685,105,000(100%) spent on Salaries , 69,057,000 (90%) non-wage, 831,119,000 (180%) domestic development and 14,264,000 (10%) external financing The unspent total cumulative balances were 1,121,968,000 (20%) ; of this 599,068,000 domestic development, 479,529,000 external financing, and 43,371,000(1%) recurrent budget.

Reasons for unspent balances on the bank account

The unspent total cumulative balances were 1,121,968,000 (20%) ; was due to poor implementation of the domestic development projects. i.e the project started late and hand overs of the sites to the contractors were done in the third quarter. Equipment not procured, and this affected the overall performance during implementation plan cycle.

Highlights of physical performance by end of the quarter

During the quarter, the sector implemented the following activities:- 100% management & administration of Health care services carried . 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,, & occupational 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 Kaptum HCII, Benet & Terenpoy HCIII maternity ward

Vote:612 Kween District

Quarter4

*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	6,499,625	107%	1,520,862	1,826,370	120%
District Unconditional Grant (Wage)	49,623	43,623	88%	12,406	12,406	100%
Locally Raised Revenues	2,000	2,240	112%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	2,780	2,539	91%	695	1,647	237%
Other Transfers from Central Government	10,500	12,250	117%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,164,103	1,183,481	102%	291,026	606,676	208%
Sector Conditional Grant (Wage)	4,864,941	5,255,492	108%	1,216,235	1,204,641	99%
Development Revenues	1,950,160	1,950,090	100%	487,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	84,909	84,839	100%	21,227	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,865,251	1,865,251	100%	466,313	0	0%
Total Revenues shares	8,044,107	8,449,715	105%	2,008,402	1,826,370	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,914,564	4,941,125	101%	1,228,641	1,270,261	103%
Non Wage	1,179,383	998,637	85%	545,281	611,137	112%
Development Expenditure						
Domestic Development	1,950,160	1,264,857	65%	468,868	691,542	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,044,107	7,204,619	90%	2,242,790	2,572,940	115%
C: Unspent Balances						
Recurrent Balances		559,863	9%			
Wage		357,990				
Non Wage		201,873				
Development Balances		685,233	35%			

Vote:612 Kween District**Quarter4**

Domestic Development	685,233		
External Financing	0		
Total Unspent	1,245,096	15%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 8,449,715,000 and this represented 105% of the approved annual Budget of Ugx 8,044,107,000. The quarterly revenues performance was at 91%, this performance in revenues was attributed to revenues for Locally raised revenue at 112% and Other transfers from central government 117% which were over the target. All other Revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 7,204,619,000 and this represented 90% of the approved expenditure budget with the quarterly at 115%. The wage performance was at 101% (Ugx 4,941,125,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 998,637,000 and this represented 85%. The domestic development expenditure was at Ugx 1,264,857,000 and this represented 65% level of performance. The performance of domestic development being at 65% was due to the fact that procurement process had been concluded for the capital development.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,245,096,000 which was at 15% of which most of it was for domestic development of Ugx 685,233,000 and wage and non-wage were at Ugx 357,990,000 and Ugx 201,873,000 respectively

Highlights of physical performance by end of the quarter

Paid staff salaries to all primary, secondary and education staff for the months of april,may and june, 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. carried out inspection of both primary and secondary schools

Vote:612 Kween District

Quarter4

*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	512,107	79%	185,993	128,628	69%
District Unconditional Grant (Wage)	88,998	77,799	87%	22,250	25,850	116%
Multi-Sectoral Transfers to LLGs_NonWage	241,116	116,124	48%	60,279	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,400	11,493	80%	3,600	0	0%
Other Transfers from Central Government	306,040	306,690	100%	99,865	102,778	103%
Development Revenues	221,452	191,451	86%	55,363	0	0%
District Discretionary Development Equalization Grant	90,509	90,509	100%	22,627	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,943	100,942	77%	32,736	0	0%
Total Revenues shares	872,006	703,558	81%	241,356	128,628	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,398	78,194	76%	22,250	18,293	82%
Non Wage	547,156	422,813	77%	136,603	161,249	118%
Development Expenditure						
Domestic Development	221,452	191,451	86%	55,363	140,942	255%
External Financing	0	0	0%	0	0	0%
Total Expenditure	872,006	692,458	79%	214,216	320,485	150%
C: Unspent Balances						
Recurrent Balances						
Wage		11,099				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,100	2%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received funds of shs; 703,558,000 by end of quarter 4 from all sources which represents 81% of the annual budget and 33% of the quarterly budget and spent shs; 692,458,000 which represents 79% of annual budget and 150% of the quarterly expenditure. The poor performance is attributed to low level of revenue collections in the lower local government

Reasons for unspent balances on the bank account

Wage of 11m remained unspent due to loss of two staff, one of them due COVID-19

Highlights of physical performance by end of the quarter

Among the physical performance include:34.2 kms of roads done in the district using manual labourers, and machinery and 18.2 kms and intallation of 3 culvert lines done in the 2 town councils of Kaproron and Binyiny. Among others

Vote:612 Kween District

Quarter4

*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	169,611	52%	68,812	40,592	59%
District Unconditional Grant (Wage)	4,533	5,133	113%	1,133	1,133	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,950	1,990	102%	488	0	0%
Multi-Sectoral Transfers to LLGs_Wage	25,083	26,638	106%	6,271	6,270	100%
Other Transfers from Central Government	240,000	81,739	34%	60,000	11,638	19%
Sector Conditional Grant (Non-Wage)	54,110	54,110	100%	920	21,551	2342%
Development Revenues	455,807	455,807	100%	87,433	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,068	115,068	100%	28,767	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	320,937	320,937	100%	53,715	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	781,484	625,418	80%	156,244	40,592	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,616	29,061	98%	1,133	6,168	544%
Non Wage	296,060	137,828	47%	73,828	63,988	87%
Development Expenditure						
Domestic Development	455,807	455,807	100%	112,791	270,761	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,484	622,696	80%	187,752	340,916	182%
C: Unspent Balances						
Recurrent Balances						
		2,722	2%			
Wage		2,711				
Non Wage		12				

Vote:612 Kween District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	2,723	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received funds cumulatively of shs; 625,418,000 from all sources which represents 80% of the annual budget and 26 % of the quarterly budget. The performance was with the target except poor performance in other central government transfers attributed to low release of FIEFOC funds (34%). The department spent shs; 622,696,000 which represents 80% of annual budget and 182% of the quarterly expenditure. Expenditures were mainly on salaries and activities like triggering of villages, water quality testing, extension of 2 GFS in Benet and Kwosir s/cs and meetings.

Reasons for unspent balances on the bank account

Shs 2,723,000 remained unspent at the end of quarter four. This were mainly wage not spent due one being on interdiction and was on half pay

Highlights of physical performance by end of the quarter

The department conducted: Followed up on Triggered of 20 villages on CTLS each in the sub counties of Kwosir and Tuikat. 80 water sources were tested for quality. Data was collected and analyzed, 4 quarterly progress report prepared and submitted to MOWE, 1 sanitation week and water day celebrated and the best performer rewarded 2 GFS of kwosir and Benet each with 4 tapstnds extended,, 9 Bore holes rehabilitated in both ngenge and kiriki s/cs and 16 post construction support to WUCs.,10 WUCS established and trained, 2 advocacy meetings held, follow ups on environmental mitigations for projects done and supervision of projects done.

Vote:612 Kween District

Quarter4

*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	158,673	97%	40,905	40,312	99%
District Unconditional Grant (Wage)	137,265	136,865	100%	34,316	34,316	100%
Locally Raised Revenues	13,000	9,723	75%	3,250	1,664	51%
Multi-Sectoral Transfers to LLGs_NonWage	2,900	1,208	42%	725	0	0%
Sector Conditional Grant (Non-Wage)	10,877	10,877	100%	2,614	4,332	166%
Development Revenues	17,090	16,931	99%	4,273	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,090	16,931	99%	4,273	0	0%
Total Revenues shares	181,133	175,604	97%	45,178	40,312	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,265	134,466	98%	34,316	32,885	96%
Non Wage	26,777	21,720	81%	6,694	9,990	149%
Development Expenditure						
Domestic Development	17,090	16,931	99%	4,273	16,931	396%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,133	173,117	96%	45,283	59,806	132%
C: Unspent Balances						
Recurrent Balances		2,487	2%			
Wage		2,399				
Non Wage		88				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,487	1%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively UGX 175,604,000= (97%) out of the approved annual budget of UGX 181,133,000=. During the Quarter, it received UGX 40,312,000 (89%) out of planned UGX 45,178,000. The cumulative annual expenditure was UGX 173,117,000= (96%). During the quarter, UGX 59,806,000 (132%) was spent out of planned UGX 45,283,00 for the period. There was unspent balance of UGX UGX 2,487,000= (2%)

Reasons for unspent balances on the bank account

Unspent balance of UGX 2,487,000= was due to mainly unpaid duty allowances to the Ag. District Natural Resources Officer

Highlights of physical performance by end of the quarter

8 Staff were paid monthly Salaries, conducted 1 sensitization meeting for community wetland users on Community Action Planning on wetland management for Kiriki Wetland, conducted 2 training meetings for 13 members of the District Physical Planning Committee on their roles and responsibilities as well as on the new amendments of the Physical Planning Act. 2010, trained 30 people on improved energy saving technologies and Forestry Management: 15 each in Kwosir and Benet Sub-counties respectively. 2 technical backstopping field visits to tree beneficiary farmers in tree management practices in Benet and Kaptoyoy Sub-counties, Submitted 4 sets of minutes for District Planning Committee meetings to Ministry of Lands, Hosing and Urban Development in Kampala, Conducted 1 sensitization meeting for wetland Committee on demarcation of the famous legendary Kubal wetland in Kaptoyoy Sub-county, 6 monitoring field visits to to assess survival of tree seedlings planted by beneficiary local community tree farmers planted during the first and second rainy seasons in upstream areas of Benet, Kitawoi, Kwosir Sub-counties, conducted 6 monitoring visits for community environmental compliance along Riverbanks of Ngeenge, Chepyakaniet, Kere and Siit Rivers and 4 wetlands 2 mediation meetings were carried out to resolve land conflicts in Ngeenge Sub-county Land by a Group of local encroachers in Ngeenge Sub-county and Kwosir Girls Secondary School in Kwosir Sub-county

Vote:612 Kween District

Quarter4

*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	227,798	82%	61,028	77,429	127%
District Unconditional Grant (Wage)	175,642	143,129	81%	36,266	52,018	143%
Locally Raised Revenues	9,076	5,626	62%	2,269	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,336	23,927	118%	8,320	17,668	212%
Multi-Sectoral Transfers to LLGs_Wage	26,760	21,717	81%	6,690	0	0%
Other Transfers from Central Government	18,707	7,087	38%	4,677	1,165	25%
Sector Conditional Grant (Non-Wage)	26,311	26,311	100%	2,806	6,578	234%
Development Revenues	388,417	245,309	63%	105,349	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	300,000	156,892	52%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,417	68,417	100%	25,349	0	0%
Total Revenues shares	665,249	473,107	71%	166,378	77,429	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,402	164,847	81%	43,910	53,811	123%
Non Wage	74,430	62,951	85%	18,458	46,546	252%
Development Expenditure						
Domestic Development	88,417	88,417	100%	22,104	88,417	400%
External Financing	300,000	156,862	52%	75,000	0	0%
Total Expenditure	665,249	473,077	71%	159,472	188,774	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		30				

Vote:612 Kween District**Quarter4**

Domestic Development	0		
External Financing	30		
Total Unspent	30	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenues received by the Department by end of the fourth quarter was 473,107,000 shillings from all the sources of revenue, representing 71% of the total annual budget for the department. Salaries were paid to all departmental staff, youth council activities were conducted, women council activities were conducted, gender audits were done, Functional Adult instructors were facilitated for the third quarter, Older persons council activities were conducted, labour disputes between employers and employees were settled, work places were inspected, cases of gender based violence were reported using the national gender based violence data base

Reasons for unspent balances on the bank account

By end of the fourth quarter, the department had a balance of 30000 shillings, as unspent funds. These were funds meant for bank charges.

Highlights of physical performance by end of the quarter

The following is a highlight of the physical performance achieved by end of the fourth quarter. Staff salaries were paid to 19 staff for April, May and June, Monitoring and support supervision of Community Based Activities was done, Fourth quarter OVC/MIS reporting was done, One People With Disability group was funded under the District special grants, Gender Audits were done, quarterly monitoring of PWDS, older persons was done, Youth council Executive committee mobilised youth groups to recover the YLP funds, Monitoring and support supervision to the FAL classes was done, Reporting of Gender Based Violence was done using the National Gender Based Violence Database

Vote:612 Kween District

Quarter4

*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	209,100	86%	45,012	73,238	163%
District Unconditional Grant (Non-Wage)	50,453	48,960	97%	12,613	10,613	84%
District Unconditional Grant (Wage)	82,800	65,200	79%	20,700	20,700	100%
Locally Raised Revenues	18,000	16,611	92%	4,500	4,453	99%
Multi-Sectoral Transfers to LLGs_NonWage	2,394	464	19%	598	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	15,971	60%	6,600	2,194	33%
Other Transfers from Central Government	61,892	61,894	100%	0	35,278	0%
Development Revenues	673,939	441,598	66%	11,485	383,443	3,339%
District Discretionary Development Equalization Grant	39,439	39,439	100%	9,860	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,500	6,500	100%	1,625	0	0%
Other Transfers from Central Government	628,000	395,659	63%	0	383,443	0%
Total Revenues shares	915,877	650,697	71%	56,496	456,681	808%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,200	76,938	70%	27,300	26,848	98%
Non Wage	132,739	126,404	95%	17,712	49,021	277%
Development Expenditure						
Domestic Development	673,939	441,598	66%	11,485	417,062	3,631%
External Financing	0	0	0%	0	0	0%
Total Expenditure	915,877	644,940	70%	56,496	492,931	873%
C: Unspent Balances						
Recurrent Balances		5,757	3%			
Wage		4,232				
Non Wage		1,525				

Vote:612 Kween District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	5,757	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 650,697,000 representing a budget performance of 71% of the Annual Budget of 915,877,000. The poor budget performance is mainly from NUSAF funds which performed at 63% out of the annual Budget of 689,892,000. The total Funds spent cumulatively was 644,940,000 out of which 76,938,000 was spent on wages, 126,404,000 was spent on non wage activities like facilitating office operations, formulation of LGGDP, Monitoring and preparing quarter four report. Funds 441,598,000 was spent on domestic development mainly disbursed to NUSAF3 projects and monitoring projects.

Reasons for unspent balances on the bank account

Funds amounting 5,757,000 remained unspent due additional wages allocated and non wage activities for service provider which bounced after payments had been made.

Highlights of physical performance by end of the quarter

Prepared and submitted Final Workplans and Budgets, Routine monitoring and supervision conducted, Disbursed funds to support NUSAF3 sub projects activities on trench construction and community access road construction, preparation of BoQs, Project profiles prepared, Statistical Abstract prepared

Vote:612 Kween District

Quarter4

*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	78,845	100%	19,367	26,872	139%
District Unconditional Grant (Non-Wage)	18,345	18,909	103%	4,350	4,350	100%
District Unconditional Grant (Wage)	29,611	34,309	116%	7,403	12,099	163%
Locally Raised Revenues	5,000	3,936	79%	1,250	836	67%
Multi-Sectoral Transfers to LLGs_NonWage	6,883	2,906	42%	1,668	1,359	82%
Multi-Sectoral Transfers to LLGs_Wage	18,786	18,785	100%	4,696	8,227	175%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,626	78,845	100%	19,367	26,872	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,397	40,020	83%	12,099	7,378	61%
Non Wage	30,229	25,751	85%	7,618	9,323	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,626	65,771	84%	19,717	16,701	85%
C: Unspent Balances						
Recurrent Balances		13,074	17%			
Wage		13,074				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,074	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 78,845,000 and this represented 100% of the approved annual Budget of Ugx 78,626,000. The quarterly revenues performance was at 175%, this performance in revenues was attributed to revenues for District unconditional grant (Non-wage) at 103% and District unconditional grant (wage) at 116% which were over the target. All other Revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 65,771,000 and this represented 84% of the approved expenditure budget with the quarterly at 85%. The wage performance was at 83% (Ugx 40,020,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 25,751,000 and this represented 85%.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 13,074,000 which was at 17% of which all of it was for wage and meant for the staff of the town council

Highlights of physical performance by end of the quarter

The department prepared quarterly audit reports covering health, 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	41,083	94%	10,931	11,681	107%
District Unconditional Grant (Wage)	29,597	26,597	90%	7,399	7,399	100%
Locally Raised Revenues	3,000	3,360	112%	750	1,500	200%
Sector Conditional Grant (Non-Wage)	11,126	11,126	100%	2,781	2,781	100%
Development Revenues	1,001	1,001	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,001	1,001	100%	250	0	0%
Total Revenues shares	44,724	42,084	94%	11,181	11,681	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,597	13,477	46%	7,399	3,027	41%
Non Wage	14,126	13,823	98%	3,531	9,211	261%
Development Expenditure						
Domestic Development	1,001	1,001	100%	250	1,001	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,724	28,302	63%	11,181	13,239	118%
C: Unspent Balances						
Recurrent Balances		13,783	34%			
Wage		13,120				
Non Wage		663				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,783	33%			

Summary of Workplan Revenues and Expenditure by Source

The department by end of the fourth quarter had received Shs 42,084,000 which is 94% of the approved budget and 104% in the quarter planned revenue.. All revenues received was within 100% target. On expenditure, the department used Shs 28,302,000 which was 63% of the approved expenditure. This was mainly on wage and non wage. Shs 13,783,000 remained as unspent balances and most of it was wages.

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Quarter4**Reasons for unspent balances on the bank account**

Shs 13,783,000 remained as unspent balances and most of it was extra wages to the department

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 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 security concrete at registry, procurement of one office Vehicle, procured a water harvesting tank, maintenance of one Vehicle, promotion of staff, Administrative issues handled,		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 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 security concrete at registry, procurement of one office Vehicle, procured a water harvesting tank, maintenance of one Vehicle, promotion of staff, Administrative issues handled,
211101 General Staff Salaries	625,947	677,901	108 %		182,702
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,999	100 %		630
212102 Pension for General Civil Service	284,923	320,369	112 %		84,431
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
213004 Gratuity Expenses	652,656	567,039	87 %		133,967
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		628
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,000
221009 Welfare and Entertainment	3,000	2,300	77 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,200
221012 Small Office Equipment	1,000	1,000	100 %		600

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221017 Subscriptions	2,500	2,500	100 %	2,500
222001 Telecommunications	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	5,000	4,500	90 %	3,600
223004 Guard and Security services	1,500	1,500	100 %	900
223005 Electricity	2,000	2,000	100 %	500
223006 Water	1,000	998	100 %	998
224004 Cleaning and Sanitation	1,500	1,160	77 %	560
227001 Travel inland	33,653	33,652	100 %	8,118
227002 Travel abroad	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,531
228001 Maintenance - Civil	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	5,000	5,000	100 %	4,000
228004 Maintenance – Other	2,000	2,000	100 %	1,000
Wage Rect:	625,947	677,901	108 %	182,702
Non Wage Rect:	1,014,732	963,017	95 %	253,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640,678	1,640,918	100 %	436,164

Reasons for over/under performance: Inadequate office Space
Convid-19 pandemic affected smooth implementation of activities

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	(10%) The post of Senior Human Resource officer & Senior IT were filled	(28%)Filling vacant posts of Heads of Departments, Sub County Chiefs/ Town Clerks, Parish Chiefs, among others	(10%)The post of Senior Human Resource officer & Senior IT were filled
%age of staff appraised	(100%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(60%) Appraisal process is on - going	(100%)Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(60%)Appraisal process is on - going
%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	(60%) All staff in the district payroll paid salaries by 28th of every month	(100%)All staff in the district payroll paid salaries by 28th of every month	(60%)All staff in the district payroll paid salaries by 28th of every month
%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	Technical advise and support to departments handled, preparing Submissions to DSC for promotion and confirmation of Officers, Payroll management, Offering counseling to staff who need help	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.	Technical advise and support to departments handled, preparing Submissions to DSC for promotion and confirmation of Officers, Payroll management, Offering counseling to staff who need help
211101 General Staff Salaries	0	17,476	0 %	17,476
227001 Travel inland	7,000	6,500	93 %	1,500
Wage Rect:	0	17,476	0 %	17,476
Non Wage Rect:	7,000	6,500	93 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	23,976	343 %	18,976
Reasons for over/under performance:	Inadequate office Space			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified	(5) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Conducted performance assessment to identify the LG gaps, Development of performance improvement plans and held a pre-retirement training	(1)Bench marking on LG gaps best practices	(5)Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Conducted performance assessment to identify the LG gaps, Development of performance improvement plans and held a pre-retirement training
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(yes) Capacity building policy in place	(yes)Capacity building policy in place	(yes)Capacity building policy in place
Non Standard Outputs:	Performance gaps identified Performance Assessment Conducted	Performance gaps identified, and addressed Performance Assessment on Senior Assistant Secretaries done	Performance gaps identified, and addressed Performance Assessment Conducted	Performance gaps identified, and addressed Performance Assessment on Senior Assistant Secretaries done
221003 Staff Training	37,439	37,439	100 %	10,694

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222003 Information and communications technology (ICT)	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,439	39,439	100 %	12,694
External Financing:	0	0	0 %	0
Total:	39,439	39,439	100 %	12,694
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring and Support Supervision to Sub Counties	4 Monitoring and Support Supervision to Sub Counties done and report in place	Monitoring and Support Supervision to Sub Counties	4 Monitoring and Support Supervision to Sub Counties done and report in place
211101 General Staff Salaries	0	104,788	0 %	4,523
227001 Travel inland	8,000	8,000	100 %	4,801
Wage Rect:	0	104,788	0 %	4,523
Non Wage Rect:	8,000	8,000	100 %	4,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	112,788	1410 %	9,323
Reasons for over/under performance:	The covid-19 pandemic affected smooth implementation of activities in the subcounties			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	procurement of office equipment, water tank , welfare and entertainment	welfare and entertainment costs during meetings and routines undertaken	procurement of office equipment, water tank , welfare and entertainment	welfare and entertainment costs during meetings and routines undertaken
221009 Welfare and Entertainment	1,600	800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	0
Reasons for over/under performance:	N/A			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Slashing and cleaning of compound	(4) Follow up on management of Assets both at district and Sub County done	(1)Slashing and cleaning of compound	(4)Follow up on management of Assets both at district and Sub County done
No. of monitoring reports generated	(0) N/A	(4) 4 reports in place	(0)N/A	(4)4 reports in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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	Monthly payrolls printed and displayed	Monthly payrolls printed and displayed
221008 Computer supplies and Information Technology (IT)	4,400	4,400	100 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,310

Reasons for over/under performance: Need for a big notice board

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) Most staff have been trained on records management	(70%) Staff not trained on Electronic Records Management	(70%)Most staff have been trained on records management	(70%)Staff not trained on Electronic Records Management
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensure	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensure
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,200
227001 Travel inland	4,000	3,996	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,996	100 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,996	100 %	2,200

Reasons for over/under performance: Need for adequate space and Archives centre

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:		Procurement of office Vehicle, procured Water harvesting Tank of 10,000Ltrs, two laptops and two filling cabinets, payment of retention for security concrete, for registry and retention for Latrines		Procurement of office Vehicle, procured Water harvesting Tank of 10,000Ltrs, two laptops and two filling cabinets, payment of retention for security concrete, for registry and retention for Latrines	
312104 Other Structures	7,310	6,824	93 %	6,824	
312201 Transport Equipment	190,000	190,000	100 %	1,156	
312203 Furniture & Fixtures	1,690	1,690	100 %	1,690	
312213 ICT Equipment	6,000	6,000	100 %	6,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	205,000	204,514	100 %	15,670	
External Financing:	0	0	0 %	0	
Total:	205,000	204,514	100 %	15,670	
Reasons for over/under performance:		Inadequate funds to complete office premises and other projects			
Total For Administration : Wage Rect:	625,947	800,165	128 %	204,700	
Non-Wage Reccurent:	1,043,732	990,712	95 %	263,773	
GoU Dev:	244,439	243,953	100 %	28,364	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,914,117	2,034,830	106.3 %	496,837	

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	()		()	()
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 22 staff, quarter four releases reconciled, accountable and office stationary procured, ICT and IFMS equipment repaired, serviced and maintained,4 co-ordination trips conducted, small office equipment procured, URA monthly tax returns filled and one vehicle repaired and serviced.		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 22 staff, quarter four releases reconciled, accountable and office stationary procured, ICT and IFMS equipment repaired, serviced and maintained,4 co-ordination trips conducted, small office equipment procured, URA monthly tax returns filled and one vehicle repaired and serviced.
211101 General Staff Salaries	157,153	156,884	100 %		40,051
221002 Workshops and Seminars	2,000	2,000	100 %		1,200
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,695	2,694	100 %		1,374
221012 Small Office Equipment	1,000	1,000	100 %		600
221016 IFMS Recurrent costs	30,000	30,000	100 %		10,700
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	25,000	24,998	100 %		7,238
228002 Maintenance - Vehicles	5,000	5,000	100 %		1,600
Wage Rect:	157,153	156,884	100 %		40,051
Non Wage Rect:	68,695	68,692	100 %		24,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,849	225,576	100 %		64,212
Reasons for over/under performance:	Nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000000) 15 sub-counties and 2 town councils	() 11 sub-counties and 2 town councils		(70000000)11 sub-counties and 2 town councils	(57782500)11 sub-counties and 2 town councils
Value of Hotel Tax Collected	(0) N/A	() n/a		(0)N/A	(0)n/a

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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.14,602,385 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.14,602,385 was collected from other sources of local Revenue other than local service tax
211101 General Staff Salaries	0	17,418	0 %	2,620
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	4,000	3,998	100 %	2,048
Wage Rect:	0	17,418	0 %	2,620
Non Wage Rect:	5,000	4,998	100 %	2,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	22,416	448 %	5,168
Reasons for over/under performance:	Nill			
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	(27/04/21) Budget was approved on the 27th April 2021	(n/a)	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) At the District headquarters	() N/A	(n/a)	()
Non Standard Outputs:	n/a	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensuring proper Expenditure management. procurement of accounting records and Books	Ensured proper expenditure management and procurement of accounting records and books in both the district and lower local government	Ensuring proper Expenditure management and procurement of accounting records and Books both at the district and lower local government levels	Ensured proper expenditure management and procurement of accounting records and books in both the district and lower local government
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	600

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227001 Travel inland	4,000	4,000	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,605
Reasons for over/under performance: Nil				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	() nil	()nil	()nil
Non Standard Outputs:	Annual financial statements prepared and submitted to the office of auditor General	Prepared monthly financial statements	preparation of monthly financial statement	Prepared monthly financial statements
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	600
227001 Travel inland	6,000	6,000	100 %	2,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,381
Reasons for over/under performance: Nil.				
Total For Finance : Wage Rect:	157,153	174,301	111 %	42,670
Non-Wage Recurrent:	90,695	90,689	100 %	34,195
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	247,849	264,991	106.9 %	76,865

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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	By fourth quarter,the council had hold four normal council meetings,one special council meeting,paid honohoria to sub county councilors,monthly allowance to district councilors,ex-gratia to LCI and LCII Chairpersons,paid salaries and gratuity to District executive committee members,District speaker and other council staff		council meetings held salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilors	During fourth quarter,the council hold one normal council meeting,one special council meeting,paid honohoria to sub county councilors,monthly allowance to district councilors,ex-gratia to LCI and LCII Chairpersons,paid salaries and gratuity to District executive committee members,District speaker and other council staff
211101 General Staff Salaries	155,586	153,517	99 %		19,670
211103 Allowances (Incl. Casuals, Temporary)	255,090	247,937	97 %		76,077
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	4,000	1,234	31 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	100	100	100 %		25
222001 Telecommunications	295	295	100 %		295
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	7,000	7,000	100 %		416
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,500
Wage Rect:	155,586	153,517	99 %		19,670
Non Wage Rect:	274,685	264,767	96 %		80,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430,271	418,284	97 %		100,533
Reasons for over/under performance:	Limited funding to council and statutory bodies				
	New administrative units were created without the corresponding increase in the funding and consequent to that was the additional leaders				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made consultations with PPDA and Solicitor General conducted 4 quarterly reports prepared and submitted to relevant offices	Cumulatively, procurement and disposal unit had hold 8 contracts committee meetings to approve procurement plans, bid documents, members of contracts committee evaluation reports and other submissions from CAOs office Evaluation committee has hold four meetings to evaluate bids, pre-qualification, selective bidding, open national bidding and request for quotations	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	In fourth quarter, procurement and disposal unit hold two contracts committee meetings to approve evaluation reports and approval of extension of contracts awards for some projects evaluation committee hold one evaluation committee meeting to evaluate request for quotations prepared LPOs for payment of service providers prepared and submitted third quarter progress report Handed over sites for construction
211103 Allowances (Incl. Casuals, Temporary)	5,650	5,650	100 %	2,982
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	875	88 %	625
221012 Small Office Equipment	100	100	100 %	100
222001 Telecommunications	91	91	100 %	91
227001 Travel inland	1,500	1,500	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,341	11,716	95 %	8,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,341	11,716	95 %	8,448
Reasons for over/under performance:	under funding of the unit hybrid contracts using national procurements			

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	12 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service	By fourth quarter,staff recruitment service had hold four meetings in which it confirmed staff to service,handed disciplinary cases,okied staff for study leave,appointed staff on transfer of service,Conducted normal recruitment of staff and did re-designation of staff	4 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service	In fourth quarter,staff recruitment service hold one meeting in which it made promotion of staff,confirmed staff on service,Appointed staff on transfer of service and re-designated some officers
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,200	100 %	1,620
221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	385
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	100	100	100 %	100
224004 Cleaning and Sanitation	280	280	100 %	70
227001 Travel inland	3,000	2,325	78 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	11,305	94 %	3,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,980	11,305	94 %	3,925
Reasons for over/under performance:	Late release of the additional wage to enable the commission plan the recruitment process appropriately			
	Limited funding of the commission			
	Activtiies of the commission entirely dependence on submissions from CAOs office			
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	(25) District Headquarters	(25)Approval of land applications Determining compensation rates mediation of land matters under registration in District Headquarters	(25)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

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Non Standard Outputs:	4 board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands	By fourth quarter,land management service had hold four meetings at the district headquarters to consider land applications	board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands	in fourth quarter,land management service hold two meetings to consider land applications
211103 Allowances (Incl. Casuals, Temporary)	5,450	5,450	100 %	1,886
221009 Welfare and Entertainment	490	490	100 %	125
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221012 Small Office Equipment	100	100	100 %	25
222001 Telecommunications	60	60	100 %	15
224004 Cleaning and Sanitation	100	100	100 %	50
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,800	100 %	2,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,800	100 %	2,501
Reasons for over/under performance:	Illegal survey of land pieces			
	unresolved land boundary between Mt elgon national park and the communities bordering it			
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	(25) District Headquarters	(25)Queries reviewed	(25)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	(0) N/A	(1)meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted in District Headquarters	(0)N/A
Non Standard Outputs:	4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conducted	By fourth quarter,LGPAC had held four meetings to consider internal audit reports and external audit reports prepared and submitted four quarterly reports to relevant offices	meetings conducted to consider internal and external audit reports reports prepared and submitted to relevant office Field visit conducted	During fourth quarter ,LGPAC conducted one meeting at the district headquarters to consider internal audit reports and external audit reports

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211103 Allowances (Incl. Casuals, Temporary)	6,306	6,298	100 %	1,920
221009 Welfare and Entertainment	940	940	100 %	600
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	250
222001 Telecommunications	200	200	100 %	160
227001 Travel inland	2,654	2,654	100 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	10,392	100 %	4,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	10,392	100 %	4,434
Reasons for over/under performance:	Under funding of the accountability section			
	No or partial implementation of LGPAC recommendations			
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	(2) District Headquarters	()	(2)District Headquarters
Non Standard Outputs:	All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted	In the financial year 2020-2021,the executive committee monitored all projects across the district,appointed new executive committee members,coordinate d the district	All government programmes and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted	During the quarter,the executive committee monitored all projects across the district,appointed new executive committee members,coordinate d the district
221009 Welfare and Entertainment	1,200	180	15 %	40
227001 Travel inland	22,400	22,400	100 %	8,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,600	22,580	96 %	8,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,600	22,580	96 %	8,821
Reasons for over/under performance:	expiry of the term of office was coming to an end hence the old executive committee had lost moral			
	All the outgoing executive members lost the general elections of feb 2021			
Output : 138207 Standing Committees Services				
N/A				

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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	By fourth quarter,the standing committees had hold four meetings each to discuss departmental performance,District priorities,the budget 2021-2022 among others	meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted	In fourth quarter,standing committees hold one meeting each to consider the budget 2021-2022
211103 Allowances (Incl. Casuals, Temporary)	27,600	27,390	99 %	15,690
221008 Computer supplies and Information Technology (IT)	150	150	100 %	150
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,250	28,040	99 %	16,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,250	28,040	99 %	16,090
Reasons for over/under performance:	Limited funding of committee activities low moral amongst the committee members because the term of office 2016-2021 was coming to an end			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,586</i>	<i>153,517</i>	<i>99 %</i>	<i>19,670</i>
<i>Non-Wage Reccurent:</i>	<i>369,056</i>	<i>356,600</i>	<i>97 %</i>	<i>125,082</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>510,117</i>	<i>97.2 %</i>	<i>144,752</i>

Vote:612 Kween District

Quarter4

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	Salaries paid to 60 staff 80 farmers received advisory services per Sub County per category 02 farmers trained per parish as model farms Quality assurance for agro input dealers 10 farmers trained on soil water conservation per Sub County Monthly Disease surveillance and pest control. 103 farmers assessed on the damages caused by drought 01 quarterly report to office per staff and compiling accountabilities		Payment of staff salaries Advisory service delivery 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 Facilitation of parish chiefs	Salaries paid to 60 staff 80 farmers received advisory services per Sub County per category 02 farmers trained per parish as model farms Quality assurance for agro input dealers 10 farmers trained on soil water conservation per Sub County Monthly Disease surveillance and pest control. 103 farmers assessed on the damages caused by drought 01 quarterly report to office per staff and compiling accountabilities
211101 General Staff Salaries	927,076	813,909	88 %		288,743
221011 Printing, Stationery, Photocopying and Binding	28,765	28,765	100 %		14,310
227001 Travel inland	249,166	249,162	100 %		62,322
Wage Rect:	927,076	813,909	88 %		288,743
Non Wage Rect:	277,931	277,927	100 %		76,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,205,007	1,091,836	91 %		365,374

Vote:612 Kween District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most farmers were hit by drought which affected yields. Anthrax and FMD outbreaks affected animals causing losses to farmers					
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	One Monitoring, supervision and technical backstopping of extension staff and their activities done quarterly Conducting one district level meetings quarterly Capacity building by Administration, Audit and finance once quarterly Trainings conducted per category by SMS, (One training per sub county)		Trainings by subject matter specialists on technical outputs per sector Monitoring of extension work Supply of office materials and stationary Motor vehicle maintenance Conducting District level workshops and meetings including muti sectoral planning and review meetings Submission of reports to MAAIF	One Monitoring, supervision and technical backstopping of extension staff and their activities done quarterly Conducting one district level meetings quarterly Capacity building by Administration, Audit and finance once quarterly Trainings conducted per category by SMS, (One training per sub county)
221009 Welfare and Entertainment	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	5,995	100 %		1,514
224004 Cleaning and Sanitation	1,271	1,271	100 %		318
227001 Travel inland	85,842	85,841	100 %		21,554
228002 Maintenance - Vehicles	20,000	20,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,113	119,106	100 %		29,886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,113	119,106	100 %		29,886

Reasons for over/under performance: Most of the activities were interfered by COVID 19 pandemic and thus accessing participants was difficult

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	Supplied Sofa sets for production office. Supplied agrochemicals, semen and Liquid nitrogen, Bee pheromones. Constructed a mini irrigation scheme. Constructed a diffuse light store	Supply of assorted machinery and equipments Supply of agricultural supplies	Supplied Sofa sets for production office. Supplied agrochemicals, semen and Liquid nitrogen, Bee pheromones. Constructed a mini irrigation scheme. Constructed a diffuse light store
312101 Non-Residential Buildings	20,300	20,300	100 %	19,889
312104 Other Structures	40,000	40,000	100 %	38,340
312202 Machinery and Equipment	19,650	19,650	100 %	19,650
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,950	82,950	100 %	80,879
External Financing:	0	0	0 %	0
Total:	82,950	82,950	100 %	80,879
Reasons for over/under performance: Capital development is still less to enable the sector procure most of the equipments to support agro industrialization.				
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	The sector received an outbreak of Anthrax in the district, no animal was to be slaughtered thus did one monitoring and supervision for the quarter	Training of butcher men on hygienic meat handling Training of meat handlers on veterinary public health Maintaining sanitation and hygiene in the slaughter slabs	One Monitoring and supervision done for all slaughters in the district
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Some sub counties were not compliant to restricted slaughter of animals and continued to sell meat more so not inspected			
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	Disease surveillance mainly for FMD and Anthrax done and monthly surveillance reports generated since these were the major threats in the district	Disease surveillance across the District to ascertain the incidence of disease outbreaks of major livestock species Routine vaccinations conducted	Disease surveillance mainly for FMD and Anthrax done and monthly surveillance reports generated since these were the major threats in the district
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Lack of a functional laboratory to interpret samples and make appropriate diagnosis			
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	Monitoring of fisheries activities in the district once in a quarter. One Technical backstopping done for the Assistant Fisheries Officers at Sub County	Preparation of fish farmers for production	Monitoring of fisheries activities in the district. once in a quarter
227001 Travel inland	1,700	1,700	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,700	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,700	100 %	425
Reasons for over/under performance:	Lack of inputs to stock in newly constructed fish ponds and even the existing ones.			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:		Trainings on crop disease surveillance across the district. Plant clinic analysis and diagnosis	Quality assurance for agro chemicals done in every sub county and once in a quarter. Monthly Disease and pest surveillance	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	Quality assurance for agro chemicals done in every sub county and once in a quarter. Monthly Disease and pest surveillance
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		Farmers still find vague inputs in the market and this affects productivity			
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	Training apiary farmers on quality honey harvesting and processing was done once in a quarter	Hive inspection training of farmers on quality honey production	Training apiary farmers on quality honey harvesting and processing was done once in a quarter
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Most of our farmers lack refractometers for moisture analysis			
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:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:			Submitting reports to MAAIF.		Submitting one quarterly report and one Annual Report to MAAIF.
227001	Travel inland	4,035	4,035	100 %	2,018

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,035	4,035	100 %	2,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,035	4,035	100 %	2,018
Reasons for over/under performance: Funds not sufficient to cater for production management services				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of office block for production	Production offices constructed to beam level	Monitoring and Supervision of works	Construction of production offices to Beam level
312101 Non-Residential Buildings	19,790	19,790	100 %	19,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,790	19,790	100 %	19,258
External Financing:	0	0	0 %	0
Total:	19,790	19,790	100 %	19,258
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>927,076</i>	<i>813,909</i>	<i>88 %</i>	<i>288,743</i>
<i>Non-Wage Reccurent:</i>	<i>412,780</i>	<i>412,769</i>	<i>100 %</i>	<i>111,460</i>
<i>GoU Dev:</i>	<i>102,740</i>	<i>102,740</i>	<i>100 %</i>	<i>100,137</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,442,596</i>	<i>1,329,418</i>	<i>92.2 %</i>	<i>500,340</i>

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	100% of health promotional actives implemented for disease prevention & control(Conducted radio talkshows on COVID-19, sanitation, MCH,Measles-Rubella, mosquito net distribution campaign, malaria, HIV FP ,)			Health Promotion, Disease Prevention and Community Health Initiatives services that include 1.Health Promotion and Education 2.Environmental Health 3.Control of Diarrhoeal Diseases 4.School Health 5.Epidemics and Disaster Preparedness and Response 6.Occupational Health 3.Maternal and Child Health Elements 1.Sexual and Reproductive Health and Rights 2.Newborn Health and Child Survival
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0 %		0
227001 Travel inland	94,442	1,000	1 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	99,842	0	0 %		0
Total:	100,842	1,000	1 %		500
Reasons for over/under performance:	Nil				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	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	100% of health promotional actives implemented for disease prevention & control(Conducted radio tal	25%	Health Promotion and Education Environmental Health Control of Diarrhoeal Diseases School Health Epidemics and Disaster Preparedness and Response Occupational Health
	625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs.			
	100% (5000) of children immunized with Pentavalent vaccine			
	100% Healthcare Management Services implemented			
	4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted			
	8 spot checks			
	4 support supervision			
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	34,000	6,000	18 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,000	6,000	17 %	2,000
Reasons for over/under performance:	Nil			
Output : 088106 District healthcare management services				
N/A				

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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	100% Healthcare Management Services(12DHT, 4DHMT, implemented 8 (100%) Healthcare Services Monitoring and Inspection conducted 4 spot checks 4support supervision 4 monitoring visits to project sits 80% project construction sites handed over to the contractor, construction works in progress, 90% of HR Capacity Development for health is implemented 80 % Administrative Capital Investment implemented Indicator:	25%	> Payment of salaries, >planning and coordination of services >Monitoring and supervision > performance review meetings, Human resources management services conducted. > implementation of guidelines and standards adhered.
211103 Allowances (Incl. Casuals, Temporary)	0	19,995	0 %	400
221009 Welfare and Entertainment	0	7,998	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	44,998	23,147	51 %	7,450
227004 Fuel, Lubricants and Oils	0	11,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	39,990	0 %	400
Gou Dev:	0	0	0 %	0
External Financing:	54,998	23,147	42 %	7,450
Total:	54,998	63,137	115 %	7,850
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	100% of under 1year children Vaccinated with DPT3. 100% Immunization outreaches and campaigns activities implemented. (100%)Health education on the benefits of immunization.	25%	Social mobilization - Routine immunization - Out reach services - Monthly / quarterly Performance review
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	182,978	104,737	57 %	6,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	190,978	104,737	55 %	6,814
Total:	190,978	104,737	55 %	6,814

Reasons for over/under performance: Nil

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)	(3957) 4 NGO health facilities: 536 Likil HCII, 1,058 Kabelyo HCII, 405 Kongta HCII, 720 Kapteror HCII)	(2500)4 NGO health facilities 500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCI2500 Kapteror II)	(1238)4 NGO health facilities 500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCI2500 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)	(14) 4 NGO health facilities 0 Likil HCII, 0 Kabelyo HCII, 0 Kongta HCII, 0Kapteror II)	(4)4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(0)4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 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)	(3) 4 NGO health facilities 0 Likil HCII, 0 Kabelyo HCII, 0 Kongta HCII, 0Kapteror II)	(750)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(0)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(500) 4 NGO health facilities 86 Likil HCII, 69 Kabelyo HCII, 92 Kongta HCI 34 Kapteror II)	(250)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(152)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror I)

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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	6(50%) Health facility staff Coordination meetings, Clinical services(screening, treatment and control of diseases). Integration of health service delivery; 50% of patients given treatment, prevention &control of communicable diseases. Health promotion and environmental health programs, MCH, 224 children immunized, HIV/AIDS, 50% sanitation activities implemented and emergency response	25%	Panning & Coordination meetings, Clinical services(screening, treatment and control of diseases). Integration of health service delivery; 50% of patients given treatment, prevention &control of communicable diseases. Health promotion and environmental health programs, MCH, 224 children immunized, HIV/AIDS, 50% sanitation activities implemented and emergency response
263367 Sector Conditional Grant (Non-Wage)	8,762	8,762	100 %	2,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,762	8,762	100 %	2,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,762	8,762	100 %	2,781
Reasons for over/under performance:	Nil			
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)	(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)	(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 Kworos 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)	(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 Kworos 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)	(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 Kworos 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)	(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 Kworos 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)
Number of outpatients that visited the Govt. health facilities.	(109000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworos 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)	(74, 097) (23,537 Kapraron HCIV, 3,204 Chemwom HCIII, 4339 Binyiny HCIII, 2998 Atar HCIII, 2722 Ngege HCIII, 3439 Kaptum HCIII, 3483Kiriki HCIII, 3753 Kwanyiy HCIII, 2184 Benet HCIII and 2699 Terenpoy HCIII, 1894 Kworos HCII, 1873 Moyok HCII, 2243Tuikat HCII, 2000 Mengya HCII, 2190 Mulungwa HCII,1528 Kabkoch HCII, 1675 Chepsukunya HCII 1516 Sundet HCII, 2218 Sikwo HCII, 1892 Kapsama HCII)	(26000)(30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworos 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)	(31606)(2,938 Kapraron HCIV, 1,832 Chemwom HCIII, 1,626 Atar HCIII, 2,811 Binyiny HCIII, 1,526 Ngege HCIII, 2,033 Kaptum HCIII, 1,874 Kiriki HCIII, 2,007 Kwanyiy HCIII, 1,346 Benet HCIII ,1,745 Terenpoy HCIII, 1,026 Kworos HCII, 1,245 Moyok HCII, 1,481 Tuikat HCII, 1,791 Mengya HCII, 1,133 Mulungwa HCII, 994 Kabkoch HCII, 887 ChepsukunyaHCII, 876 Sundet HCII, 1,287 Sikwo HCII, 1148 Kapsama HCII).

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Number of inpatients that visited the Govt. health facilities.	(500) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos 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)	(2304) (1198Kapraron HCIV, 408 Chemwom HCIII, 59 Atar HCIII, 372 Binyiny HCIII, 0 Ngeenge HCIII, 35 Kaptum HCIII, 0 Kiriki HCIII, 0 Terenpoy HCIII, 0 Benet HCIII and 0 232Kwanyiy HCIII, 0 Benet HCIII and 0 Terenpoy HCIII, 0 Kworos HCII, 0 Moyok HCII, 0 Tuikat HCII, 0 Mengya HCII, 0 Mulungwa HCII 0 Kabkoch HCII, 0 Chepsukunya HCII 0 Sundet HCII, 0 Sikwo HCII, 0 Kapsama HCII)	(125)200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos 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)	(2)(1198Kapraron HCIV, 408 Chemwom HCIII, 59 Atar HCIII, 372 Binyiny HCIII, 0 Ngeenge HCIII, 35 Kaptum HCIII, 0 Kiriki HCIII, 232Kwanyiy HCIII, 0 Benet HCIII and 0 Terenpoy HCIII, 0 Kworos HCII, 0 Moyok HCII, 0 Tuikat HCII, 0 Mengya HCII, 0 Mulungwa HCII 0 Kabkoch HCII, 0 Chepsukunya HCII 0 Sundet HCII, 0 Sikwo HCII, 0 Kapsama HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(5000) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos 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)	(3860) 890 Kapraron HCIV, 530 Chemwom HCIII, 145 Atar HCIII, 516 Binyiny HCIII, 398 Ngeenge HCIII ,98 Kaptum HCIII, 458 Kiriki HCIII, 301 Kwanyiy HCIII, 99 Benet HCIII, 389 Terenpoy HCIII, 0 Kworos HCII, 0 Moyok HCII, 0 Tuikat HCII, 0 Mengya HCII, 0 Mulungwa HCII 0 Kabkoch HCII, 0 Chepsukunya HCII 0 Sundet HCII, 0 Sikwo HCII, 0 Kapsama HCII)	(1250)(200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngeenge HCIII, 30 Kaptum HCIII, 30 Kiriki HCIII, 30 Kwanyiy HCIII, 30 Benet HCIII and 30 Terenpoy HCIII, 4 Kworos 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)	(1171)321 Kapraron HCIV, 164 Chemwom HCIII, 49 Atar HCIII, 158 Binyiny HCIII, 136 Ngeenge HCIII , 34 Kaptum HCIII, 102 Kiriki HCIII, 76 Kwanyiy HCIII, 38 Benet HCIII, 93 Terenpoy HCIII, 0 Kworos HCII, 0 Moyok HCII, 0 Tuikat HCII, 0 Mengya HCII, 0 Mulungwa HCII 0 Kabkoch HCII, 0 Chepsukunya HCII 0 Sundet HCII, 0 Sikwo HCII, 0 Kapsama HCII)
% age of approved posts filled with qualified health workers	(85%) (36 Kapraron 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 Kworos 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)	(85%) (36 Kapraron 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 Kworos 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)	(85%)(36 Kapraron 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 Kworos 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)	(85%)(36 Kapraron 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 Kworos 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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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(86%) Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(85%)Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
No of children immunized with Pentavalent vaccine	(5000) (352 Kapraron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngege HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworos 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)	(4021) 301 Kapraron HCIV, 286 Chemwom HCIII, 180 Atar HCIII, 379 Binyiny HCIII, 218 Ngege HCIII, 441 Kaptum HCIII, 179 Kiriki HCIII, 249 Kwanyiy HCIII, 206 Benet HCIII, 254 Terenpoy HCIII, 180 Kworos HCII, 146 Moyok HCII, 99 Tuikat HCII, 138 Mengya HCII, 75 Mulungwa HCII, 136 Kabkoch HCII, 243 Chepsukunya HCII, 82 Sundet HCII, 108 Sikwo HCII, 44 Kapsama HCII)	(1250)(352 Kapraron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngege HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworos 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)	(982)90 Kapraron HCIV, 78 Chemwom HCIII, 41 Atar HCIII, 87 Binyiny HCIII, 37 Ngege HCIII, 108 Kaptum HCIII, 76 Kiriki HCIII, 59 Kwanyiy HCIII, 65 Benet HCIII and 48 Terenpoy HCIII, 42 Kworos HCII, 35 Moyok HCII, 23 Tuikat HCII, 18 Mengya HCII, 26 Mulungwa HCII, 34 Kabkoch HCII, 54 Chepsukunya HCII, 32 Sundet HCII, 24 Sikwo HCII, 7 Kapsama HCII)
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	95% 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, 95% EPI, HIV/AIDS, sanitation and emergency response	25%	Strengthening Health systems; Administration and Health service delivery in the lower health units (HCIV-II). pay salaries to 251 health workers , Planning & 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, 95% EPI, HIV/AIDS, sanitation and emergency response

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	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				
	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	179,510	96 %		51,916

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263369 Support Services Conditional Grant (Non-Wage)	204,319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,927	179,510	96 %	51,916
Gou Dev:	0	0	0 %	0
External Financing:	204,319	0	0 %	0
Total:	391,246	179,510	46 %	51,916

Reasons for over/under performance: Nil

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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) 100% of the Planned projects followed up, site inspection s, contractor engagements for construction of Moyok HCII, Atar HCIII, Kiriki HCIII staff , Kaproron HCIV theatre & Equipment monitoring and supervision, stakeholders meeting hold	25%	Follow up environmental impact assessment, monitoring construction works, Inspection and monitoring, community engagement
312101 Non-Residential Buildings	9,000	8,550	95 %	8,550
312201 Transport Equipment	10,054	0	0 %	0
312203 Furniture & Fixtures	35,357	35,357	100 %	35,357
312212 Medical Equipment	20,000	20,000	100 %	20,000
312213 ICT Equipment	18,311	18,000	98 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,722	81,907	88 %	81,907
External Financing:	0	0	0 %	0
Total:	92,722	81,907	88 %	81,907

Reasons for over/under performance: Nil

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres constructed	() Kiriki HCIII, Moyok HCII	(80) >80% of the projects executed >(100% of Health facilities identified for upgrading constructed) >100% of Health centre identified for construction & rehabilitation, > 100% projects awarded >80% construction work progress achieved > 100% of medical equipment & furniture ordered are procured and distributed. >80% monitoring and supervision conducted, follow up inspections, environmental impact assessment. 75% community /stakeholders engagement conducted.	()	(80)>Coordination, monitoring and supervision of health services in the lower health facilities, >Ternpoy HCIII, Kaptum HCIII, Benet construction sites monitored visited Appraisal of 2 sites for construction of Moyok HCII, Atar HCIII maternity wards. feasibility studies done, Environmental screening done, community engagement and inspection of new construction sites
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	>80% of the projects executed >(100% of Health facilities identified for upgrading constructed) >100% of Health centre identified for construction & rehabilitation, > 100% projects awarded >80% construction work progress achieved > 100% of medical equipment & furniture ordered are procured and distributed. >80% monitoring and supervision conducted, follow up inspections, environmental impact assessment. 75% community /stakeholders engagement conducted.		
281501 Environment Impact Assessment for Capital Works	12,000	9,597	80 %	8,316
281502 Feasibility Studies for Capital Works	16,000	8,079	50 %	1,274
281503 Engineering and Design Studies & Plans for capital works	22,000	15,513	71 %	13,693

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281504 Monitoring, Supervision & Appraisal of capital works	28,000	27,999	100 %	15,463
312101 Non-Residential Buildings	1,200,000	940,728	78 %	569,359
312102 Residential Buildings	22,000	21,733	99 %	21,733
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	1,023,648	59 %	629,838
External Financing:	0	0	0 %	0
Total:	1,721,875	1,023,648	59 %	629,838

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A

N/A

321431 Conditional transfers to PHC - development	0	1,400	0 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,400	0 %	1,400
External Financing:	0	0	0 %	0
Total:	0	1,400	0 %	1,400

Reasons for over/under performance:

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

N/A

Vote:612 Kween District

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Non Standard Outputs:	100% Healthcare Management Services implemented 4 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 4 support supervision	>100% Strengthening Health systems; Administration and Health service delivery in the lower health units (HCIV-II). >296 health workers received salaries, 4 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, 61.3% 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
211101 General Staff Salaries	2,747,001	2,710,909	99 %	685,105
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,399	100 %	618
222003 Information and communications technology (ICT)	1,200	1,200	100 %	500
223005 Electricity	200	200	100 %	200
224004 Cleaning and Sanitation	800	800	100 %	262
227001 Travel inland	6,000	5,995	100 %	1,635
228002 Maintenance - Vehicles	9,213	9,213	100 %	3,230
228003 Maintenance – Machinery, Equipment & Furniture	320	320	100 %	320
228004 Maintenance – Other	2,000	1,800	90 %	1,400
Wage Rect:	2,747,001	2,710,909	99 %	685,105
Non Wage Rect:	22,533	22,327	99 %	8,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,769,534	2,733,237	99 %	693,469
Reasons for over/under performance:	Nil			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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%	
227001 Travel inland	7,000	6,998	100 %	3,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,998	100 %	3,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,998	100 %	3,096
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
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,			
281504 Monitoring, Supervision & Appraisal of capital works	0	3,192	0 %	3,192

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312101 Non-Residential Buildings	0	114,782	0 %	114,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	117,974	0 %	117,974
External Financing:	0	0	0 %	0
Total:	0	117,974	0 %	117,974
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,747,001	2,710,909	99 %	685,105
Non-Wage Reccurent:	232,222	264,587	114 %	69,057
GoU Dev:	1,814,597	1,224,929	68 %	831,119
Donor Dev:	580,137	127,883	22 %	14,264
Grand Total:	5,373,957	4,328,310	80.5 %	1,599,545

Vote:612 Kween District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 primary staff on payroll inspected and supported teachers identified, guided and counselled learners with special needs		Paid salaries to all primary staff on payroll inspected and supported teachers	Paid salaries to all primary staff on payroll inspected and supported teachers identified, guided and counselled learners with special needs
211101 General Staff Salaries	2,963,329	2,992,296	101 %		763,831
227001 Travel inland	10,500	22,740	217 %		12,240
Wage Rect:	2,963,329	2,992,296	101 %		763,831
Non Wage Rect:	10,500	22,740	217 %		12,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,973,829	3,015,036	101 %		776,071
Reasons for over/under performance:	irregularities in attendances due to COVID19				
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 the primary teachers on government payroll, monitored schools and monitored the use of UPE grants in all schools		(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426)Paid salaries to all the primary teachers on government payroll, monitored schools and monitored the use of UPE grants in all schools
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 the primary teachers on government payroll, monitored schools and monitored the use of UPE grants in all schools		(426)Paid salaries to all primary teachers on payroll, inspected and monitored teachers in all government aided primary schools	(426)Paid salaries to all the primary teachers on government payroll, monitored schools and monitored the use of UPE grants in all schools
No. of pupils enrolled in UPE	(24850) Accessed and retained children at school and monitored pupils attendance at school	(23450) all GOU schools		(20084)Accessed and retained children at school and monitored pupils attendance at school	(23450) all Gou schools
No. of student drop-outs	() N/A	(33) all schools		()	(33)All schools

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No. of Students passing in grade one	() N/A	(36) All schools	()	(36)All schools
No. of pupils sitting PLE	() N/A	(2579) All schools	()	(2579)All schools
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 UPE grants to all the 39 government aided schools. accounted for UPE GRANTS	Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools	paid UPE grants to all the 39 government aided schools. accounted for UPE GRANTS
263367 Sector Conditional Grant (Non-Wage)	399,807	350,210	88 %	173,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,807	350,210	88 %	173,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,807	350,210	88 %	173,299
Reasons for over/under performance:	Irregularities of COVID19 which caused closure of schools and missing of PLE by some learners in the primary schools			
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	(2) on going construction of 2 classroom blocks at mengya, kitawoi, and kapkwata p/s	(2)Completion of the construction of classrooms plus lightening arrester	(2)on going construction of 2 classroom blocks at mengya, kitawoi, and kapkwata p/s
No. of classrooms rehabilitated in UPE	(2) Renovated classroom block at Benet P/S and Tukumo P/S	(4) rehabilitation of a classroom at benet p/s. and 3 classrooms at Ngenge p/s	()	(4)rehabilitation of a classroom at benet p/s. and 3 classrooms at Ngenge p/s
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.	on going construction of 2 classroom blocks at mengya, kitawoi, and kapkwata p/s	Completion of the construction of classrooms plus lightening arrester	on going construction of 2 classroom blocks at mengya, kitawoi, and kapkwata p/s
312101 Non-Residential Buildings	150,690	150,690	100 %	34,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,690	150,690	100 %	34,530
External Financing:	0	0	0 %	0
Total:	150,690	150,690	100 %	34,530
Reasons for over/under performance:	iragularities in construction works due to covid 19 and lockdowns			

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapteng p/s and Kapkwata p/s	(15) constructed a 5 stance latrine at kapteng p/s, constructed a 5 stance latrine at kworus p/s and another 5 stance latrine at kapkwata p/s		(3)Completion of the constructions of VIP latrine	(15)constructed a 5 stance latrine at kapteng p/s, constructed a 5 stance latrine at kworus p/s and another 5 stance latrine at kapkwata p/s
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapteng p/s and Kapkwata p/s and payment of retention to Kaplegep p/s, Kabukock p/s and Kitawoi p/s	completion of 5 stance lattrines at kworus, kitawoi and kapteng p/schools		Completion of the construction of 5 stance VIP latrine including stance for SNE for the respective schools of Kworus ps, Kapteng ps and Kapkwata ps	completion of 5 stance lattrines at kworus, kitawoi and kapteng p/schools
281501 Environment Impact Assessment for Capital Works	1,340	1,340	100 %		447
281504 Monitoring, Supervision & Appraisal of capital works	6,312	6,312	100 %		5,892
312101 Non-Residential Buildings	100,655	100,655	100 %		96,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,307	108,307	100 %		102,396
External Financing:	0	0	0 %		0
Total:	108,307	108,307	100 %		102,396
Reasons for over/under performance:		Challenge of movement and transportation of materials due to terrain and and restricted movement due to covid19			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Supplied 36 desks to Kitawoi p/s	(54) supplied 54 desks to kitawoi primary school		()	(54)supplied 54 desks to kitawoi primary school
Non Standard Outputs:	36 desks to be supplied to Kitawoi p/s and Paid retention to Kapchekwok p/s and Mengya p/s	supplied 54 desks to kitawoi primary school			supplied 54 desks to kitawoi primary school
312203 Furniture & Fixtures	11,460	11,460	100 %		11,460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,460	11,460	100 %	11,460
External Financing:	0	0	0 %	0
Total:	11,460	11,460	100 %	11,460

Reasons for over/under performance: irregularities due to covid 19 which caused delay in transportation of furniture

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

N/A				
Non Standard Outputs:	Paid salaries to all secondary teachers Inspected and Supported teachers	Paid salaries to all the secondary teachers, monitored and supported and inspected all the secondary schools	Paid salaries to all secondary teachers Inspected and Supported teachers	Paid salaries to all the secondary teachers, monitored and supported and inspected all the secondary schools
211101 General Staff Salaries	1,901,612	1,899,866	100 %	494,079
Wage Rect:	1,901,612	1,899,866	100 %	494,079
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,901,612	1,899,866	100 %	494,079

Reasons for over/under performance: irregularities in attendance of teachers and learners due to covid 19

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	(6215) students enrolled for USE were 5390	(6215)Paid USE grants to all government aided secondary schools, monitored the USE grants, inspected and supported and supervised all the USE schools	(6215)students enrolled for USE were 6215
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 138 teaching and non teaching staff	(138)Paid salaries to 138 teaching and non teaching staff	(138)paid salaries to 138 teaching and non teaching staff
No. of students passing O level	() N/A	(515) Students passing O,Level were 515. in 2020	()	(515)Students passing O,Level were 515.
No. of students sitting O level	() N/A	(770) no. of students who sat for O,level were 770	()	(770)no. of students who sat for O,level were 770

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Non Standard Outputs:	Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	paid USE grants to government aided secondary schools, accounted for USE grants	Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	paid USE grants to government aided secondary schools, accounted for USE grants
263104 Transfers to other govt. units (Current)	19,176	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	632,500	500,054	79 %	338,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,676	500,054	77 %	338,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,676	500,054	77 %	338,653
Reasons for over/under performance:	irregularities due to covid19 and this caused poor performance among students			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Continued construction of fully fledged classroom block, laboratory, staff office and latrine at Kitawoi seed secondary school Procured science kits, chemical re-agents and ICT equipment for Kitawoi seed secondary school	construction is still on-going	Construction still on going	construction is still on-going
312101 Non-Residential Buildings	1,384,273	853,514	62 %	402,271
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,594,795	909,561	57 %	458,318
External Financing:	0	0	0 %	0
Total:	1,594,795	909,561	57 %	458,318
Reasons for over/under performance:	irregularities due to covid19			

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:	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	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	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	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
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	10,300	10,300	100 %	869
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	12,900	100 %	3,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	12,900	100 %	3,469
Reasons for over/under performance: challenges in movement and attendance due to covid 19				
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	monitored and inspected all the secondary and primary schools in the district		monitored and inspected all the secondary and primary schools in the district
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	724
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	17,598	17,598	100 %	1,393
228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,448	26,448	100 %	8,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,448	26,448	100 %	8,967

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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
Reasons for over/under performance: irregular attendance due to Covid 19 by teachers nd learners					
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	identification and selection of participants for base ball under 15 years and purchase of assorted sports equipment		N/A	identification and selection of participants for base ball under 15 years and purchase of assorted sports equipment
221009 Welfare and Entertainment	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	600	598	100 %		598
222001 Telecommunications	200	200	100 %		200
224005 Uniforms, Beddings and Protective Gear	12,000	12,000	100 %		12,000
227001 Travel inland	4,000	4,000	100 %		2,500
228002 Maintenance - Vehicles	2,400	2,400	100 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	19,998	100 %		18,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	19,998	100 %		18,498
Reasons for over/under performance: N/A					
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	Training and sensitization of SMC, headteachers, on vaccination against COVID19 and observance of SOPs and also training on financial management		Trained staff on capacity building to expand on their knowledge and experience	Training and sensitization of SMC, headteachers, on vaccination against COVID19 and observance of SOPs and also training on financial management
221003 Staff Training	10,000	10,000	100 %		10,000

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228001 Maintenance - Civil	38,395	38,395	100 %	38,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,395	48,395	100 %	48,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,395	48,395	100 %	48,395

Reasons for over/under performance: N/A

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
education staff
carried out
monitoring and
supervision in all
schools in the
district. made reports
and attended
regional
meetings/workshops
and submitted
reports to the
ministry

Paid salaries to
education staff
Monitored schools
Provided reports
Attended regional
and national
workshops/meetings
submitted reports to
ministry

Paid salaries to all
education staff
carried out
monitoring and
supervision in all
schools in the
district. made reports
and attended
regional
meetings/workshops
and submitted
reports to the
ministry

211101 General Staff Salaries	49,623	48,962	99 %	12,351
221011 Printing, Stationery, Photocopying and Binding	327	327	100 %	327
221012 Small Office Equipment	500	500	100 %	500
222001 Telecommunications	400	400	100 %	400
224004 Cleaning and Sanitation	450	450	100 %	450
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	49,623	48,962	99 %	12,351
Non Wage Rect:	3,677	3,677	100 %	3,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,300	52,639	99 %	16,028

Reasons for over/under performance: N/A

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

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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.	() 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.	(14) 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.	() 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. 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.	() identified SNE learners provided guidance and counselling to SNE candidates in all secondary and primary schools	(14) 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.	() identified SNE learners provided guidance and counselling to SNE candidates in all secondary and primary schools
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.	identified SNE learners provided guidance and counselling to SNE candidates in all secondary and primary schools	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.	identified SNE learners provided guidance and counselling to SNE candidates in all secondary and primary schools
227001 Travel inland	3,200	3,000	94 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,000	94 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,000	94 %	1,400
Reasons for over/under performance:	N/A			
Total For Education : Wage Rect:	4,914,564	4,941,125	101 %	1,270,261
Non-Wage Recurrent:	1,176,603	987,421	84 %	608,598
GoU Dev:	1,865,251	1,180,018	63 %	606,703
Donor Dev:	0	0	0 %	0
Grand Total:	7,956,418	7,108,564	89.3 %	2,485,562

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 for 12 month		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 for 3 month
228002 Maintenance - Vehicles	50,595	35,946	71 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,595	35,946	71 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,595	35,946	71 %		13,000
Reasons for over/under performance: inadequate funds to maintain and repair all the road equipment regularly					
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 prepared and submitted to URF and MOWT, stationary and others office utilities paid,	8 staff members paid salary for 12 months. 1 DRC meetings held, travels in lands, 4 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 prepared and submitted to URF and MOWT, stationary and others office utilities paid,	8 staff members paid salary for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly report prepared and submitted to URF and MOWT, stationary and others office utilities paid,
211101 General Staff Salaries	88,998	78,194	88 %		18,293
221002 Workshops and Seminars	8,320	8,320	100 %		4,160
221003 Staff Training	2,160	2,160	100 %		2,051
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		1,030

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227001 Travel inland	14,960	13,015	87 %	5,624
Wage Rect:	88,998	78,194	88 %	18,293
Non Wage Rect:	28,440	26,495	93 %	13,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,438	104,689	89 %	31,559

Reasons for over/under performance: no challenges

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	102.4 kms of roads maintained in all LLGs		34.8 kms of roads maintained in all LLGs	
227004 Fuel, Lubricants and Oils	34,600	34,600	100 %	8,650
228001 Maintenance - Civil	192,405	124,373	65 %	74,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,005	158,973	70 %	83,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,005	158,973	70 %	83,170

Reasons for over/under performance: The rains were heavy deteriorating the roads at a fast rate

Lower Local Services**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A				
Non Standard Outputs:	50 kms of TC roads maintained		20.6 kms of TC roads maintained	
263104 Transfers to other govt. units (Current)	0	149,585	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	149,585	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	149,585	0 %	0

Reasons for over/under performance: nill

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	funds transfered to handle Bottlenecks in LLGs		N/A	funds transfered to handle Bottlenecks in LLGs
263104 Transfers to other govt. units (Current)	0	36,526	0 %	36,526

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	36,526	0 %	36,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	36,526	0 %	36,526
Reasons for over/under performance: None				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	1 office storeconstructed	1 office block constructed and completed	No activity planned in this quarter	1 office block constructed and completed
312101 Non-Residential Buildings	50,509	50,509	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,509	50,509	100 %	0
External Financing:	0	0	0 %	0
Total:	50,509	50,509	100 %	0
Reasons for over/under performance: lack of construction materials in the District				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	() 1 arch bridges constructed 1 mulungwa, kapyatei, and sundet	(1) One arch bridge constructed at Mulungwa in Kaseko s/c along Atar River	()	(1)One arch bridge constructed at Mulungwa in Kaseko s/c along Atar River joining Kween District to Kapchorwa and High Altitude training centre
Non Standard Outputs:	3 arch bridges constructed 1 mulungwa, kapyatei, and sundet	N/A	No activity planned in this quarter	No activity planned this quarter
312103 Roads and Bridges	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000
Reasons for over/under performance: Funds not enough to construct a number of bridges, and materials like sand is got from far distance				
Total For Roads and Engineering : Wage Rect:	88,998	78,194	88 %	18,293
Non-Wage Reccurent:	306,040	407,525	133 %	145,961
GoU Dev:	90,509	90,509	100 %	40,000
Donor Dev:	0	0	0 %	0
Grand Total:	485,547	576,228	118.7 %	204,255

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 planning and advocacy 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	4 DWSCC meetings held, 1 staff paid salary for 12 months pay offices utilities, maintained 1 office vehicle, and a number of travels in land.4 quarterly progress reports prepared and submitted to MOWE		1 DWSCC meetings held, 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	1 DWSCC meetings held, 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	4,440	98 %		1,510
221002 Workshops and Seminars	11,109	11,102	100 %		7,020
221008 Computer supplies and Information Technology (IT)	1,036	1,036	100 %		536
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		700
221012 Small Office Equipment	900	900	100 %		450
227001 Travel inland	10,455	10,455	100 %		3,683
228002 Maintenance - Vehicles	1,260	1,260	100 %		1,260
Wage Rect:	4,533	4,440	98 %		1,510
Non Wage Rect:	25,960	25,952	100 %		13,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,493	30,393	100 %		15,158
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	(18) 18 supervision visits conducted,4 dwsccl meeting held and 1 site handover carried out	()		(8)8 supervision visits conducted,2 dwsccl meeting held and 1 site handover carried out
No. of water points tested for quality	() no activity planned	(0) no planned activity	()		(0)no planned activity
No. of District Water Supply and Sanitation Coordination Meetings	() 3 dwsccl meetings held,	(0) no planned activity	()		(0)no planned activity
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(0) N/A	()		(0)N/A
No. of sources tested for water quality	() N/A	(0) N/A	()		(0)N/A

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Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	0	24,621	0 %	4,658
227001 Travel inland	6,441	6,441	100 %	4,301
Wage Rect:	0	24,621	0 %	4,658
Non Wage Rect:	6,441	6,441	100 %	4,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,441	31,061	482 %	8,959
Reasons for over/under performance:	NO CHALLENGE FACED			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	(0) N/A	()	(0)N/AN/A
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	() N/A	(0) N/A	()	(0)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.	(0) N/A	()	(0)N/A
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)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,	4 sms meetings held, 2 data collected and analyzed, 16 post construction support to wucs done, 18 wucs established ,sensitized and trained,	1 sms meetings held, 1 data collected and analyzed, 8 post construction support to wucs done, 5 wucs established ,sensitized and trained,	1 sms meetings held, 1 data collected and analyzed, 8 post construction support to wucs done, 5 wucs established ,sensitized and trained,
221002 Workshops and Seminars	11,368	11,365	100 %	8,123
227001 Travel inland	10,342	10,340	100 %	5,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,710	21,705	100 %	13,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,710	21,705	100 %	13,366
Reasons for over/under performance:	Difficult to change the mind set among the communities			
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.	1 Radio talk shows conducted,1 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,1 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.	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.	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.
221002	Workshops and Seminars	120,000	27,990	23 %	8,600
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	40,740	45 %	23,740
228002	Maintenance - Vehicles	15,000	15,000	100 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,000	83,730	35 %	32,673
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	240,000	83,730	35 %	32,673
Reasons for over/under performance:		Budget cuts affected excution of activities.			
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.	Follow ups on 20 triggered villages on CTLS done,1 sanitation week celebrated,20 best performers rewarded in 2 sub counties of kaptoyoy and kitawoi	Follow ups on 20 villages triggered on CTLS done, in 2 sub counties of kaptoyoy and kitawoi.	Follow ups on 20 villages triggered on CTLS done, in 2 sub counties of kaptoyoy and kitawoi.
312104	Other Structures	19,802	19,802	100 %	5,103

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	5,103
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	5,103
Reasons for over/under performance: difficult communities to del with				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 1 solar powered borehole extended in ngenge s	(0) no activity planned	()	(0)no activity
No. of deep boreholes rehabilitated	() 6 bore holes rehabilitated in kiriki s/c	(9) 9 boreholes rehabilitated in Kiriki and Ngenge sub counties	()	(6) bore holes rehabilitated in Kiriki and Ngenge sub counties
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	69,564	69,564	100 %	67,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,564	69,564	100 %	67,614
External Financing:	0	0	0 %	0
Total:	69,564	69,564	100 %	67,614
Reasons for over/under performance: More 3 boreholes were rehabilitated after saving funds from other contracts due to necessity for water for hand washing due to COVID-19				
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	(80) extension of 2 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	()	(20)Extension of 1 gravity flow schemes in kwosir s/c, 20 water sources tested for water quality 16 supervision and environmental visits carried out., payment of retention for 2019/20
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	10,689	10,689	100 %	5,268
281504 Monitoring, Supervision & Appraisal of capital works	17,815	17,815	100 %	11,562
312104 Other Structures	212,829	212,829	100 %	57,805
312214 Laboratory and Research Equipment	10,041	10,041	100 %	8,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,373	251,373	100 %	82,975
External Financing:	0	0	0 %	0
Total:	251,373	251,373	100 %	82,975

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Conflicts between water for consumption and water for production consumer's leading to cutting of pipes and diversions.				
<i>Total For Water : Wage Rect:</i>	4,533	29,061	641 %		6,168
<i>Non-Wage Reccurent:</i>	294,110	137,828	47 %		63,988
<i>GoU Dev:</i>	340,739	340,739	100 %		155,692
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	639,383	507,627	79.4 %		225,848

Vote:612 Kween District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	staff paid salaries for 12 month	8 staff were paid monthly salaries for 12 months cumulatively.		monthly salaries paid for three month to staff	8 staff paid monthly salaries for three months.
211101 General Staff Salaries	137,265	134,466	98 %		32,885
Wage Rect:	137,265	134,466	98 %		32,885
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,265	134,466	98 %		32,885
Reasons for over/under performance:	The Ag. District Natural Resources Officer was not paid duty allowance resulting into unspent wage of UGX 823,000=				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) N/A	(120) 120 hectares were planted with assorted tree seedlings by beneficiary farmers in their gardens for Agro-forestry and plantation woodlots as well as planting along River Banks in Kwosir, Kitawoi, Kaptoyoy, Kaptum, Ngenge, Binyiny Town Council		(0)N/A	(120)Heactarage planted with assorted tree seedlings received from various sources by the District
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	(50) 36 men and 14 women participated in tree planting in 13 lower local Governments		(25)18 men and 8 women shall be participating in planting trees.	(25)18 men and 7 women shall be participating in planting trees.
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	250 Farmers were trained in tree planting in 13 Lower Local Governments with support NUSAF3 Project, FIEFOC2, EURECCA Projects in Ngenge, Chepyakaniet, Cheborm, Kere, Yemtyony Watersheds		18 men and 8 women shall be trained in tree planting in all Lower Local governments	250 Farmers were trained in tree planting in 13 Lower Local Governments
221008 Computer supplies and Information Technology (IT)	300	300	100 %		180

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	300
227001 Travel inland	3,000	3,000	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,800	100 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	2,430
Reasons for over/under performance:	The Department received assorted tree supplies of up to 145,000 NUSAF3 Programme, FIEFOC and EURECCA projects enabling over 250 farmers to participate in tree planting after training them. Backstopping and monitoring by staff was conducted on survival of planted tree seedlings and it was established to be over 80% survival rate.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) establishment of agroforestry demonstration farms,supply of tree seedlings for the plots	(2) 2 demonstration sites established each in Kwosir and Benet Sub-counties	(0)N/A	(2) demonstration sites established each in Kwosir and Benet Sub-counties
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	(50) 20 females and 30 males trained in Benet, Kitawoi and Kwosir s/c on Forest management	(0)N/A	(49)12 women and 28 men in Kwosir, Kitawoi and Benet Sub-counties were trained
Non Standard Outputs:	establishment of agroforestry demonstration farms	200 people trained in Forestry management in Moyok, Kwanyiy, Kaproron, Kaptum, Kwosir in Forestry Management	N/A	200 people trained in Forestry management in Moyok, Kwanyiy, Kaproron, Kaptum, Kwosir in Forestry Management
227001 Travel inland	3,000	2,998	100 %	1,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,998	100 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,998	100 %	1,798
Reasons for over/under performance:	Over 200 people trained with financial support from FIEFOC 2, NUSAF3 Projects			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 wetland committees trained on wetland management	(2) 2 wetland committees trained on wetland management each in Kaptoyoy and Kiriki Wetlands	(0)N/A	(2)1 wetland Committee trained in Kubal wetland in Kaptoyoy Sub-county and 1 wetland committee trained in Kiriki Sub-county
Non Standard Outputs:	2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties	1 wetland Committee sensitization meeting conducted on boundary demarcation	N/A	A wetland Committee was sensitized on demarcation of external boundary of the legendary Kubal wetland

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227001 Travel inland	4,000	3,157	79 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,157	79 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,157	79 %	850
Reasons for over/under performance:	Timely release of funds enabled early implementation of the planned activities and the willingness of the neighboring farming community to conserve the unique values of the wetland ecosystem			
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	(26) 26 Development Projects were monitored for environmental compliance	(4)Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	(22)Development projects undertaken by Kween District Government and 13 LLGs were screened, ESMP prepared and ESSG prescribed and monitored for environmental compliance
Non Standard Outputs:	15 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	8 Ugift Development Projects (3 on Education ie Moyok, Kaptum seconadry Schools (Proposed) and on going construction Kitawoi Seed seconadry /*- +School were monitored for environmental compliance	4 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	4 Development Projects were screened, ESMPs mitigation measures prepared and monitored for compliance
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	240
221012 Small Office Equipment	800	800	100 %	400
224004 Cleaning and Sanitation	200	200	100 %	100
227001 Travel inland	4,918	4,909	100 %	1,500
228002 Maintenance - Vehicles	700	700	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,018	7,009	100 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,018	7,009	100 %	2,660
Reasons for over/under performance:	Sectors implementing Developments in Kween HLG like Water, Wirks, Education, Health, production and 13 LLGs provided funds for monitoring for environmental compliance, Monitoring activities were boosted by funds from Uganda Government Programme on Ugift			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(6) Mediation and negotiation on settlement of 6 land disputes in Benet and Ngenge Sub-counties	(6) Mediation and negotiation on settlement of 6 land disputes in Benet, Kwosir, Kiriki and Ngenge Sub-counties	(0)N/A	(6)Mediation and negotiation on settlement of land disputes in Benet, Kiriki, Kwosir and Ngenge Sub-counties
Non Standard Outputs:	4 meetings of physical planning committees conducted	2 District physical planning committee training sessions conducted at Kween District Headquarters and 4 sets of minutes of District Physical Planning meetings Submitted to Ministry of Lands, Housing and Urban Development, Kampala.	1 physical planning committee meeting conducted.	District physical planning committee training sessions conducted at Kween District Headquarters and minutes of District Physical Planning Committee submitted MLHUD
221002 Workshops and Seminars	2,000	1,997	100 %	1,110
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	180
227001 Travel inland	3,760	2,460	65 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,060	4,757	78 %	2,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,060	4,757	78 %	2,252
Reasons for over/under performance:	Although funds from local revenue was released late, however, the activities planned for the quarter were achieved accordingly.			
Total For Natural Resources : Wage Rect:	137,265	134,466	98 %	32,885
Non-Wage Reccurent:	23,877	21,720	91 %	9,990
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	161,142	156,185	96.9 %	42,875

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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	All funded groups were mobilized to recover UWEP funds, Quarterly workplans were prepared and submitted to the Ministry of Gender, labour and social development Quarterly monitoring of funded women groups across the district District technical planning committee meeting endorsed the files one District Executive committee meeting was held to approve the groups The focal point person was facilitated to submit files to the ministry		1 training of women groups (project management committees, procurement committees and accountability committees)to be funded on financial management, procurement amongst others Funds disbursement to the success full groups done quarterly monitoring of the women groups in the district Mobilization of the funded women groups to recover the UWEP funds District level monitoring and support supervision	12 Sub county executive committees were facilitated to endorse the groups 13 sub county technical planning commiitees were facilitated to appraise group files 1 District executive committee was facilitated to endorse the group files 1 District executive committee was facilitated to endorse the files for funding UWEP quarterly progress reports were submitted to the ministry of Gender
227001 Travel inland	8,707	5,875	67 %		5,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,707	5,875	67 %		5,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,707	5,875	67 %		5,133
Reasons for over/under performance:	The challenge encountered is that there is still a poor attitude by some of the groups in regards to recovery of the UWEP funds. There was an out break of East Coast Fever in the district, which affected the diary projects making recovery difficult.				
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	first quarter, second quarter, and third quarter and fourth quarter OVC/MIS reports submitted, First, second,third and fourth quarter monitoring of FAL classes was done, Operation and maintenance of water sources was supported in the first, second,third and fourth quarter Group formation and registration was supported by the CDOs both in the first and second quarter	Fourth quarter OVC/MIS report prepared and submitted to the district Quarterly monitoring and support supervision of groups registration of community based groups facilitated Fourth quarter monitoring and supervision of functional adult literacy classes Community development officers facilitated to ensure that the budgets of the lower local governments are engendered	Fourth quarter OVC/MIS report prepared and submitted to the district Quarterly monitoring and support supervision of groups registration of community based groups facilitated Fourth quarter monitoring and supervision of functional adult literacy classes Community development officers facilitated to ensure that the budgets of the lower local governments are engendered
227001	Travel inland	2,419	2,392	99 %	710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,419	2,392	99 %	710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,419	2,392	99 %	710
Reasons for over/under performance:		The challenge during the quarter was the difficulty to mobilise communities due to the COVID 19 lock down,whereby standard operating procedures could not allow community gatherings.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(2) Literacy and numeracy levels for the adult community enhanced.	() Literacy and Numeracy skills were imparted to the learners in the three quarters quarterly support supervision was successfully conducted in the first, second and third quarter Facilitation allowances were successfully paid to the instructors for the first, second and third quarters, Fourth quarter monitoring and support supervision was conducted	()motivational allowance paid to the 115 instructors quarterly monitoring and support supervision of the classes	()Literacy and numeracy skills were imparted in the learners 1 technical Monitoring and support supervision visit was done across all the learning centres in the distric

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Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	Literacy and Numeracy skills were imparted to the learners in the three quarters quarterly support supervision was successfully conducted in the first, second and third quarter Facilitation allowances were successfully paid to the instructors for the first, second and third quarters, Fourth quarter monitoring and support supervision was conducted	literacy and numeracy skills imparted to 350 learners quarterly monitoring and support supervision of the classes Award of certificates to the learners who have completed the stages 1 training of the instructors on the nutritional module to be conducted Fourth quarter FAL report produced and discussed during the committee of social services, and council	Literacy and numeracy skills were imparted in the learners 1 technical Monitoring and support supervision visit was done across all the learning centres in the district
221011 Printing, Stationery, Photocopying and Binding	548	548	100 %	148
227001 Travel inland	4,000	3,977	99 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,548	4,525	99 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,548	4,525	99 %	1,195
Reasons for over/under performance:	There was a challenge of seasonal functionality of the classes due to competing farm activities like planting, weeding amongst others.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues and concerns considered in all plans, policies at the district.	First,second, third and fourth quarter Reporting of gender issues was done using the NGBVD. Third and fourth quarter gender audit was conducted, Referrals and follow ups of GBV cases was done, Departments were guided on mainstreaming gender in BFPs, 2 training targeting district leaders was conducted, disseminated gender mainstreaming guidelines to headteachers and incharges	3 community sensitization meetings on gender equity, and gender equality conducted Reports on gender issues produced and discussed in the sectoral committee of social services	One gender audit was conducted at lower local governments to ascertain compliance to gender mainstreaming. One sensitization meeting was held targeting 2 communities on gender equality Fourth quarter reporting using the NGBVD data base was done
227001 Travel inland	1,500	1,500	100 %	1,140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,140
Reasons for over/under performance:	The reason for good performance during the quarter was the implementing partner support in guiding other sectors on mainstreaming of gender into activity work plans and budgets.			
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 Fourth quarter OVC report prepared and submitted to the ministry of gender 26 Youth projects formed and submitted to the Ministry of Gender, labour and social development Report on recovery of youth livelihood funds produced and submitted to the Ministry of Gender	()
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	5 Child rights sensitization meetings meetings were held 4 Follow ups and referrals of violence's against children were made, 7 Juveniles were supported to access justice, 6 child offenders were reintegrated back into their communities,	5 juveniles supported to access justice by the senior probation officer 6 Child offenders re integrated back into the community 500 Youth Mobilized on recovery of the youth livelihood fund Training of members of success full groups to be funded under youth livelihood program	5 Child rights sensitization meetings were held 5 cases of violence against children were referred and followed up Fourth quarter OVC MIS report was submitted to the ministry of Gender 2 Juveniles were supported to access justice
227001 Travel inland	2,419	2,419	100 %	2,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	2,419	100 %	2,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	2,419	100 %	2,249
Reasons for over/under performance:	There was a challenge of increased cases of violence's against children, like child marriages, teenage pregnancies during the COVID 19 lock down arising from poor parentage, and moral decay			
Output : 108109 Support to Youth Councils				

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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	(0)	(0)1 district youth council executive committee facilitated to conduct the youth council executive committee meeting. District youth council executive committee facilitated to mobilise youth to recover the youth livelihood funds	(0)1 Youth council executive committee meeting was held 13 sub county visits were conducted to mobilize the youth on recovery of the Youth Livelihood Fund
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	First, second, third and fourth quarterly Youth council monitoring of the youth livelihood funded projects was done Youth were sensitized on cross cutting issues like environmental conservation/climate change, drug abuse, HIV/AIDs, COVID 19 The youth council executive committee mobilized the youth for support under the EMYOOGA program. Third quarter youth council meeting was successfully conducted Youth were mobilised to recover the youth livelihood funds	Issues affecting the youth in the district identified from the youth council meeting and forwarded to council and committees for discussion 100% of youth funded groups to recover as a result of constant reminders Youth in the 13 sub counties made aware of the dangers of drugs, HIV/AIDs and other cross cutting issues	1 Youth council executive committee meeting was held 13 sub county visits were conducted to mobilize the youth on recovery of the Youth Livelihood Fund
227001 Travel inland	12,903	2,903	23 %	1,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,903	2,903	23 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,903	2,903	23 %	1,452
Reasons for over/under performance:	The challenge encountered was the poor recovery of the youth livelihood funds, due to poor attitude and mindset towards recovery of the funds.			

Output : 108110 Support to Disabled and the Elderly

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Quarter4

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, Kaproron 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	()	()1 quarterly PWDs Council executive committee meeting held 1 Quarterly older persons executive committee meeting held 4 PWDs groups(35) people supported/funded under the special grants	()
Non Standard Outputs:	improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kaproron 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	1 Desk appraisal of the groups done 10 field visits to appraise the groups for funding done 2 monitoring of the SAGE payments to 1198 beneficiaries done, quarterly older persons council executive committee meeting was held, quarterly disability council executive committee meeting was held 9 Groups were submitted to the ministry of gender for livelihood support and assistance aid to the disabled, 1 Group was funded under district special grants	work plan and budget for the PWDs drawn. Work plan, and activity plan for the older persons council put in place 4 PWDs vulnerable groups economically empowered using the district and national special grants Monitoring of the fourth quarter payments to the SAGE beneficiaries done 12 visits to the payment centers done to sensitise the older persons on the usage of the SAGE funds	1 Desk appraisal meeting was held to scrutinise group files for funding 1field appraisal visit was done targeting groups to be funded under special grants 1 Monitoring visit was done targeting the Funded groups 1 Group was supported with assistance aids, 1 older persons council executive committee meeting was held, 1 quarterly older persons council executive committee meeting was held
224006 Agricultural Supplies	4,839	4,839	100 %	4,839
227001 Travel inland	2,419	1,814	75 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,258	6,653	92 %	5,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,258	6,653	92 %	5,111
Reasons for over/under performance: dwindling funds meant to support the vulnerable persons with disability 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	Culture day celebrations supported, , 84 para-social workers were identified and trained, 4 consensus building campaigns were held 8 sub county level coordination meetings were held 1 district level coordination meeting was held 8 radio talk shows were held, 60 DJ mentions were held on Kapchorwa Trinity Radio. 15 communities were reached with messages on the need to uphold good cultural practices	1 coordination meeting held targeting 50 stakeholders 1 Alliance meeting conducted 5000 community members made aware of the dangers of FGM, Child marriages 2 Reports on the prevalence of FGM, Child marriages in the committees of social services 1 radio talk show, and 60 spot messages to sensitize the communities on the dangers of FGM	mentorship and skills training was conducted targeting adolescents with support from NAWOU, 2 Community dialogue meetings were conducted in Kaptum sub county, Data was collected and submitted on para-social workers
221001	Advertising and Public Relations	20,000	6,750	34 %	0
221002	Workshops and Seminars	10,000	1,450	15 %	0
221005	Hire of Venue (chairs, projector, etc)	1,700	0	0 %	0
221009	Welfare and Entertainment	60,000	31,730	53 %	0
221011	Printing, Stationery, Photocopying and Binding	3,300	2,510	76 %	0
222001	Telecommunications	1,000	0	0 %	0
224004	Cleaning and Sanitation	4,000	0	0 %	0
227001	Travel inland	200,000	114,422	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	156,862	52 %	0
	Total:	300,000	156,862	52 %	0
Reasons for over/under performance:		dependence on donor funds to conduct activities geared towards elimination of female genital mutilation. No donor funds were received during the quarter			

Output : 108112 Work based inspections

N/A

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Quarter4

Non Standard Outputs:	Safe and health working environment provided by all the employers in the district	8 inspection visit were done to all institutions operating in the district to ensure compliance with occupational safety and health requirements in the first and second quarter Three inspection reports were produced and shared with the sectoral committee of social services during the first and second quarter	1 inspection visit made to all the formal and informal workplaces to ensure compliance to safe and healthy working environments Fourth quarter inspection report produced, for discussion and submission to the ministry of gender, labour and social development Labour, Safety and health standards enforced in all the workplaces in the district	2 inspection visits were made workplaces in the district to ascertain compliance to standard operating procedures 1 quarterly inspection report was produced and shared with the committee of social services and also ministry of gender	
227001 Travel inland		1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	There is still a challenge of non adherence to the guidelines constituted by the ministry of gender. There was a challenge of limited funds and therefore not all the workplaces were visited				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	All disputes between the employers and workers in the district settled	6 labour disputes between employees and employers settled 2 dispute resolution report produced for onward submission to the ministry of gender, and discussion during the committee of social services workers sensitized and trained on their rights Case registers reviewed at all work stations	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 workers sensitized and trained on their rights Case registers reviewed at all work stations	2 labour disputes were settled between contracttos(polatyol)and the employees 1 labour dispute report was produced and shared with the committee of social services	
227001 Travel inland		210	209	100 %	157
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	210	209	100 %	157
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210	209	100 %	157
Reasons for over/under performance:	There was a challenge of the ever increasing cases of labour disputes yet the funding support to the sector is too minimal				
Output : 108114 Representation on Women's Councils					

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Quarter4

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	() Women's council executive committee meetings were held in the first, second third and fourth quarters The Women's council executive committee mobilized 30 women groups for support under EMYOOGA, Third and fourth quarter monitoring of women groups was done by the women council executive committee, training of sub county women councils was done by the district women council executive committee, 1 Womens day celebrations supported by partners (FAHAAB Fuels) was conducted	(2) womens council executive committee meeting held quarterly women council monitoring to women groups	()1 women council executive committee meeting was held 1 quarterly women council executive committee monitoring of women projects was done
Non Standard Outputs:		Women's council executive committee meetings were held in the first, second third and fourth quarters The Women's council executive committee mobilized 30 women groups for support under EMYOOGA, Third and fourth quarter monitoring of women groups was done by the women council executive committee, training of sub county women councils was done by the district women council executive committee, 1 Womens day celebrations supported by partners (FAHAAB Fuels) was conducted		1 women council executive committee meeting was held 1 quarterly women council executive committee monitoring of women projects was done
227001 Travel inland	2,226	2,225	100 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,226	2,225	100 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226	2,225	100 %	556

Vote:612 Kween District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a challenge of limited funding to support the quarterly monitoring of women groups at sub county, and so only a few groups were visited by the women council executive committee					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	performance of community development staff improved upon Effective coordination of community development actors in the district	2 coordination meetings were held with development partners, performance monitoring was done targeting all lower local government staff, Salaries were paid to 18 departmental staff for the first, second, third and fourth quarter. Monitoring and support supervision was done to the Lower Local Governments Coordination of Civil society Organizations was done, performance monitoring of staff was done		Salaries paid to 19 departmental staff for the month of April to June 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 Performance Assessment done with all the departmental staff, and performance targets for next financial year set	Salaries were paid to 18 departmental staff, Performance monitoring was done targeting all departmental staff, 1 Coordination meeting was held with support of development partners
211101 General Staff Salaries	175,642	146,959	84 %		35,923
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		150
221012 Small Office Equipment	100	100	100 %		75
221014 Bank Charges and other Bank related costs	400	376	94 %		85
222001 Telecommunications	200	200	100 %		200
227001 Travel inland	9,203	7,693	84 %		4,003
Wage Rect:	175,642	146,959	84 %		35,923
Non Wage Rect:	10,903	9,370	86 %		4,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,544	156,329	84 %		40,636
Reasons for over/under performance: There was good performance in the quarter due to the partner support in conducting coordination meetings					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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Quarter4

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 and requisitions were submitted to the District Planning Unit. Environmental and social screening for the construction of the Gender Based Violence shelter was done payment of retention to the contractor was done, payments for the fencing of the gender based violence shelter was done	Monitoring, supervision and appraisal of capital works Payments for Phase four construction of the Women Protection Centre/Gender based violence shelter	Monitoring, supervision of the works at the gender based violence shelter was done, Payments of retention for construction of the Gender Based Violence shelter was done, Payment for fencing of the gender based violence shelter was done
312102 Residential Buildings	20,000	20,000	100 %	20,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	20,000	100 %	20,000	
External Financing:	0	0	0 %	0	
Total:	20,000	20,000	100 %	20,000	
Reasons for over/under performance:		The reason for the good performance was the timely award of the contract to the contractor, coupled with adequate monitoring and supervision during the fencing of the gender based violence shelter.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>175,642</i>	<i>146,959</i>	<i>84 %</i>	<i>35,923</i>
<i>Non-Wage Reccurent:</i>		<i>54,094</i>	<i>39,070</i>	<i>72 %</i>	<i>22,665</i>
<i>GoU Dev:</i>		<i>20,000</i>	<i>20,000</i>	<i>100 %</i>	<i>20,000</i>
<i>Donor Dev:</i>		<i>300,000</i>	<i>156,862</i>	<i>52 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>549,736</i>	<i>362,892</i>	<i>66.0 %</i>	<i>78,588</i>

Vote:612 Kween District

Quarter4

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 2 Quarterly reports 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;	Salaries paid for staff, officer operational costs paid, Planning function coordinated at district and LLG
211101 General Staff Salaries	82,800	59,659	72 %		16,560
221011 Printing, Stationery, Photocopying and Binding	853	853	100 %		427
227001 Travel inland	14,000	12,200	87 %		4,920
228002 Maintenance - Vehicles	1,600	1,600	100 %		1,200
Wage Rect:	82,800	59,659	72 %		16,560
Non Wage Rect:	16,453	14,653	89 %		6,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,253	74,312	75 %		23,107
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) Three staff posts filled		(3)All staffing norms filled	(3)Three staff posts filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(12) Twelve sets of minutes prepared		(3)Minutes of Monthly TPC Meetings prepared	(3)Three sets of minutes 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	975	39 %		0

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222001 Telecommunications	3,300	3,300	100 %	825
227001 Travel inland	18,200	17,798	98 %	6,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	26,073	93 %	9,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	26,073	93 %	9,653

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical data collected Demographic data collected Support supervision conducted Statistical Abstract prepared	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract prepared
227001 Travel inland	4,000	3,800	95 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,800	95 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,800	95 %	1,500

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)	Demographic data collection conducted	Demographic Data collected; An updated database on statistics developed (dis aggregated by sex, disability, location and age)	Demographic data collection conducted
227001 Travel inland	4,000	3,523	88 %	1,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,523	88 %	1,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,523	88 %	1,223

Reasons for over/under performance: None

Output : 138306 Development Planning

N/A

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N/A				
Non Standard Outputs:	Development plans prepared LLGs and partners supported on development planning;	LLGs supported to finalize development plans Guidance and mentorship programme planning and alignment conducted Project profiles prepared, LLGs supported to prepare and submit approved workplans and Budgets, Quarterly reports prepared and submitted to MoFPED	Development plans prepared LLGs and partners supported on development planning;	Project profiles prepared, LLGs supported to prepare and submit approved workplans and Budgets, Quarterly reports prepared and submitted to MoFPED
211101 General Staff Salaries	0	17,279	0 %	10,287
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	17,279	0 %	10,287
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	25,279	316 %	12,287
Reasons for over/under performance: None				
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 Office stationery, small office equipment and toner procured	None	CFs paid monthly allowances and transport refund Vehicle and motorcycle serviced/ repaired Trainings of CPMCs conducted Stakeholder meetings held Supervision and monitoring conducted by DIST, TPC, DEC and Audit Office operation costs paid
211103 Allowances (Incl. Casuals, Temporary)	24,576	24,576	100 %	6,144
221003 Staff Training	11,316	11,316	100 %	11,316
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %	1,305
221012 Small Office Equipment	300	300	100 %	150
222001 Telecommunications	300	300	100 %	125
227001 Travel inland	13,300	13,300	100 %	2,364

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228002 Maintenance - Vehicles	8,000	7,999	100 %	2,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,892	61,891	100 %	24,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,892	61,891	100 %	24,694

Reasons for over/under performance: Delayed release of funds

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	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.	Quarterly monitoring and joint supervision conducted
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221012 Small Office Equipment	800	800	100 %	640
227001 Travel inland	5,200	5,200	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,940

Reasons for over/under performance: None

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 LLGs supported on physical planning Routine and multi sectoral monitoring done Project supervision conducted BoQs prepared	Conducting M&E visits Conducting Environmental impact assessments Site site visits Update of databases	Routine and multi sectoral monitoring done BoQs prepared
281501 Environment Impact Assessment for Capital Works	7,000	7,000	100 %	0
281502 Feasibility Studies for Capital Works	8,000	8,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	24,439	24,438	100 %	10,902

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311101 Land	628,000	395,661	63 %	395,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	667,439	435,098	65 %	410,562
External Financing:	0	0	0 %	0
Total:	667,439	435,098	65 %	410,562
Reasons for over/under performance:	None			
<i>Total For Planning : Wage Rect:</i>	<i>82,800</i>	<i>76,938</i>	<i>93 %</i>	<i>26,848</i>
<i>Non-Wage Reccurent:</i>	<i>130,345</i>	<i>125,940</i>	<i>97 %</i>	<i>48,557</i>
<i>GoU Dev:</i>	<i>667,439</i>	<i>435,098</i>	<i>65 %</i>	<i>410,562</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>637,976</i>	<i>72.4 %</i>	<i>485,967</i>

Vote:612 Kween District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	quarterly reports produced staff salaries paid	4 quarterly reports staff salaries paid.		1 quarter report produced and salaries paid	1 quarterly report produced. staff salaries paid
211101 General Staff Salaries	29,611	29,462	99 %		7,378
221011 Printing, Stationery, Photocopying and Binding	145	145	100 %		73
227001 Travel inland	16,000	16,000	100 %		3,294
Wage Rect:	29,611	29,462	99 %		7,378
Non Wage Rect:	16,145	16,145	100 %		3,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,757	45,607	100 %		10,745
Reasons for over/under performance:	poor road network to project no transport means.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) sub counties health units schools district departments	() 1		(1)Heath units and sub counties	()health units and district department.
Date of submitting Quarterly Internal Audit Reports	(4) 31st Oct 31st Jan 30th April 31st July	() 1		(2021-07-15)District	()district
Non Standard Outputs:	quarterly audit reports produced	4 quarterly reports produced.		1 quarter report produced	I quarterly report produced
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		180
227001 Travel inland	5,400	5,200	96 %		2,270
228002 Maintenance - Vehicles	500	200	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	5,700	92 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	5,700	92 %		2,450
Reasons for over/under performance:	poor road network to project areas.				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	monitoring report produced	4 monitoring reports.	1 monitoring conducted and report prepared	1 monitoring report produced
227001 Travel inland	1,000	1,000	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	600
Reasons for over/under performance:	no reliable transport means.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>29,462</i>	<i>99 %</i>	<i>7,378</i>
<i>Non-Wage Reccurent:</i>	<i>23,345</i>	<i>22,845</i>	<i>98 %</i>	<i>6,417</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>52,307</i>	<i>98.8 %</i>	<i>13,795</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(1) 1 radio talk shows in each quarter in KT R Kapchorwa trade related issues		(1)1 radio talk shows in each quarter in KT R Kapchorwa trade related issues	(1)1 radio talk shows in each quarter in KT R Kapchorwa trade related issues
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meetings to be organized across the district	(5) 5 trade sensitization meetings to be organized per sub county across the district		(5) trade sensitization meetings to be organized per sub county across the district	(5)5 trade sensitization meetings to be organized per sub county across the district
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the existing laws	(5) 5 businesses inspected for compliance to the existing laws		(5)5 businesses inspected for compliance to the existing laws	(5)5 businesses inspected for compliance to the existing laws
No of businesses issued with trade licenses	(100) over 100 businesses to be issued with trading licenses across the district	(25) over 25 businesses to be issued with trading licenses across the district		(26)over 26 businesses to be issued with trading licenses across the district	(25)over 25 businesses to be issued with trading licenses across the district
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	2,000	1,700	85 %		1,700
221012 Small Office Equipment	1,200	1,200	100 %		1,200
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	4,900	94 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	4,900	94 %		3,400
Reasons for over/under performance:	some of the challenges faced were , the out break of the virus which affected the movements to places and that meetings were abolished.				
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) 1no. awareness radio talk show participated in in kapchorwa trinity radio		(1)1no. awareness radio talk show participated in in kapchorwa trinity radio	(1)1no. awareness radio talk show participated in in kapchorwa trinity radio
No of businesses assited in business registration process	(5) 5 businesses assisted in business registration process across the district	(1) 1 businesses assisted in business registration process across the district		(1)1 businesses assisted in business registration process across the district	(1)1 businesses assisted in business registration process across the district

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No. of enterprises linked to UNBS for product quality and standards	(5) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains	(1) 1 enterprise linked to UNBS for product quality and standards across the district.	()	(1)1 enterprise linked to UNBS for product quality and standards across the district.
Non Standard Outputs:				
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	350
Reasons for over/under performance: there is a shortage of staff in the department				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(1) 1producer groups linked to market internationally	(1)1producer groups linked to market internationally	(1)1producer groups linked to market internationally
No. of market information reports desserminated	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(1) 3 producer groups linked to market internationally through UEPB Across the district.	(3)3 producer groups linked to market internationally through UEPB Across the district.	(1)3 producer groups linked to market internationally through UEPB Across the district.
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	800
228002 Maintenance - Vehicles	400	400	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	1,100
Reasons for over/under performance: there is inadequate funding in the department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) 22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(23) 23 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(22)22 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(23)23 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	() 3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(3)3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	()3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties
No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration in to SACCOs and multi	(1) 1 cooperatives assisted in registration in to SACCOs and multi	(1)1 cooperatives assisted in registration in to SACCOs and multi	(1)1 cooperatives assisted in registration in to SACCOs and multi

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Non Standard Outputs:				
211101 General Staff Salaries	29,597	13,477	46 %	3,027
221012 Small Office Equipment	1,000	1,000	100 %	1,000
227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	29,597	13,477	46 %	3,027
Non Wage Rect:	2,500	2,500	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,097	15,977	50 %	4,777
Reasons for over/under performance: The other challenge is that the department lacks a transport equipment				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism promotion activities mainstreamed in the district development plans	(1) 1 tourism promotion activities mainstreamed in the district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plans	(1) 1 tourism promotion activities mainstreamed in the district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(7) 7 hospitality facilities , lodges hotels and restaurants inspected for compliance	(4) 4 hospitality facilities , lodges hotels and restaurants inspected for compliance	(7) 7 hospitality facilities , lodges hotels and restaurants inspected for compliance
No. and name of new tourism sites identified	(10) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(1) 1 tourism site identified in kapraron town council and kapsomu parish	(4) 4 hospitality facilities , lodges hotels and restaurants inspected for compliance	(1) 1 tourism site identified in kapraron town council and kapsomu parish
Non Standard Outputs:				
227001 Travel inland	1,400	1,400	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	700
Reasons for over/under performance: the department lacks development funding , this hampers any development in the department				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(5) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(4) 4 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(1) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(4) 4 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.
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	() there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(3) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	() there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

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No. of value addition facilities in the district	(10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district	(2) 2 value addition facilities in the district excluding the ordinary grinding mills across the district	(3) 3 value addition facilities in the district excluding the ordinary grinding mills across the district	(2) 2 value addition facilities in the district excluding the ordinary grinding mills across the district
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	(6) 6 value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	(1) 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	(6) 6 value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation
Non Standard Outputs:				
221012 Small Office Equipment	1,300	1,300	100 %	1,300
224004 Cleaning and Sanitation	326	324	99 %	162
228002 Maintenance - Vehicles	600	599	100 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,226	2,223	100 %	1,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226	2,223	100 %	1,911
Reasons for over/under performance: generally the inadequate funding is the most serious challenge the department faces.				
Total For Trade Industry and Local Development : Wage Rect:	29,597	13,477	46 %	3,027
Non-Wage Recurrent:	14,126	13,823	98 %	9,211
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,723	27,300	62.4 %	12,238

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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	413,518
Sector : Education				161,562	84,174
Programme : Pre-Primary and Primary Education				63,472	63,471
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,807	24,807
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		8,507	8,507
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		7,487	7,487
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		8,813	8,813
Capital Purchases					
Output : Latrine construction and rehabilitation				38,665	38,664
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapting Kapteng	Sector Development - Grant		6,312	6,312
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapting Kapteng ps	Sector Development completed-Grant		32,352	32,352
Programme : Secondary Education				98,090	20,703
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,090	20,703
Item : 263104 Transfers to other govt. units (Current)					
Toswo Progressive ss	Toswo Toswo	Sector Conditional Grant (Non-Wage)		9,870	9,870
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA S.S	Kabukoch	Sector Conditional Grant (Non-Wage)		88,220	10,833
Sector : Health				894,462	329,343
Programme : Primary Healthcare				894,462	329,343
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,524	13,143
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ATARIHCIII	Toswo	Sector Conditional Grant (Non-Wage)		11,683	11,683
KABKOCH HCII	Kabukoch	Sector Conditional Grant (Non-Wage)		5,841	1,460
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				876,938	316,200
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Toswo ATAR HCIII	Sector Development Grant	80% construction work completed	6,000	4,158
Environmental Impact Assessment - Field Expenses-498	Toswo Atar HCIII	Sector Development Grant	80% progress	6,000	4,158
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Toswo Atar HCII	Sector Development Grant	80% Progress	16,000	1,274
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	80% of the work completed	6,000	6,847
Engineering and Design studies and Plans - Stake Holder Engagements-489	Toswo Atar, Moyok HCII	Sector Development Grant	80% work completed	16,000	6,847
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Toswo Atar HCIII	Sector Development Grant	80%	16,000	8,238
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Toswo Atar HCIII	Sector Development Grant	75% construction work completed	600,000	284,680
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Toswo Atar HCIII	Sector Development Grant	25% work done (Awarded but purchases not executed.	210,938	0
LCIII : Kwosir				190,010	163,878
Sector : Education				52,726	52,726
Programme : Pre-Primary and Primary Education				52,726	52,726
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				22,726	22,726
Item : 263367 Sector Conditional Grant (Non-Wage)					
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)		12,281	12,281
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)		10,445	10,445
Capital Purchases					

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Output : Classroom construction and rehabilitation			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kwosir Benet ps	Sector Development completed-Grant	30,000	30,000
Sector : Health			41,271	15,137
Programme : Primary Healthcare			41,271	15,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	1,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kongta HC II	Kere	Sector Conditional Grant (Non-Wage)	2,921	1,994
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,350	13,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny	Sector Conditional Grant (Non-Wage)	11,683	11,683
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	96,015
Programme : Rural Water Supply and Sanitation			96,013	96,015
Capital Purchases				
Output : Construction of piped water supply system			96,013	96,015
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapngotiny Kwosir gfs ext to kaptum	Sector Development Completed Grant	96,013	96,015
LCIII : Benet			459,513	406,224
Sector : Works and Transport			40,000	40,000
Programme : District, Urban and Community Access Roads			40,000	40,000
Capital Purchases				
Output : Bridge Construction			40,000	40,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mulungwa Atar upper	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Education			259,449	254,274
Programme : Pre-Primary and Primary Education			80,919	75,744

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,195	72,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)	11,992	11,992
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)	14,406	14,406
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)	10,955	10,955
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)	6,518	6,518
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)	10,258	10,258
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)	12,587	12,587
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)	10,479	5,304
Capital Purchases				
Output : Classroom construction and rehabilitation			3,724	3,724
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mulungwa RetentionFY2019	Sector Development completed-Grant	3,724	3,724
Programme : Secondary Education			178,530	178,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,530	178,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	178,530	178,530
Sector : Health			55,949	7,835
Programme : Primary Healthcare			55,949	7,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	1,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Likil HC II	Likil	Sector Conditional Grant (Non-Wage)	2,921	1,994
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

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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	104,115
Programme : Rural Water Supply and Sanitation			104,115	104,115
Capital Purchases				
Output : Construction of piped water supply system			104,115	104,115
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Cheberen extension of benet gfs ti likil	Sector Development Completed Grant	104,115	104,115
LCIII : Ngenge			166,693	86,284
Sector : Education			72,142	32,507
Programme : Pre-Primary and Primary Education			17,507	17,507
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,507	17,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	6,552	6,552
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	10,955	10,955
Programme : Secondary Education			54,635	15,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,635	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	54,635	15,000
Sector : Health			48,076	7,302
Programme : Primary Healthcare			48,076	7,302
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

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SIKWO 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	46,475
Programme : Rural Water Supply and Sanitation			46,475	46,475
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,475	46,475
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot extension of solar powered in cheringir village	Sector Development - Grant	46,475	46,475
LCIII : Kaptum			75,880	47,227
Sector : Education			39,665	39,665
Programme : Pre-Primary and Primary Education			39,665	39,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,665	39,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	13,386	13,386
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	13,114	13,114
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	13,165	13,165
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)				
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	4,641
Programme : Rural Water Supply and Sanitation			4,641	4,641
Capital Purchases				

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Output : Construction of piped water supply system			4,641	4,641
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Cheminy Kapulaya	Sector Development completed Grant	4,641	4,641
LCIII : Kitawoi			1,751,117	1,020,794
Sector : Education			1,725,840	1,017,873
Programme : Pre-Primary and Primary Education			131,045	108,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,280	10,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	10,547	10,547
Capital Purchases				
Output : Classroom construction and rehabilitation			86,965	86,965
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi ps	Sector Development completed-Grant	86,965	86,965
Output : Provision of furniture to primary schools			10,800	10,800
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitawoi Kitawoi ps	Sector Development Completed Grant	10,800	10,800
Programme : Secondary Education			1,594,795	909,561
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,594,795	909,561
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi seed secondary school	Sector Development 90 percent complete-Grant	1,384,273	909,561
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Kitawoi Kitawoi ss	Sector Development - Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kits Kitawoi seed secondary school	Kitawoi Kitawoi ss	Sector Development No supplies made Grant	47,500	0

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Chemical Re-agents for Kitawoi seed secondary school	Kitawoi Kitwaoi ss	Sector Development - 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 : Kaproron			28,795	28,795
Sector : Education			28,795	28,795
Programme : Pre-Primary and Primary Education			28,795	28,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,795	28,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	14,236	14,236
KAPRORON P.S.	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	14,559	14,559
LCIII : Moyok			850,431	315,102
Sector : Education			18,731	18,731
Programme : Pre-Primary and Primary Education			18,731	18,731
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,731	18,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	5,719	5,719
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	13,012	13,012
Sector : Health			831,700	296,371
Programme : Primary Healthcare			831,700	296,371
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	1,994
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabelyo HC II	Kabelyo	Sector Conditional Grant (Non-Wage)	2,921	1,994
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	292,917
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Moyok Moyok HCII	Sector Development Grant	80% progress construction work done 12,000	8,238
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Moyok Moyok HCII	Sector Development Grant	75% construction work completed 600,000	284,680
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Moyok Moyok HCII	Sector Development Grant	25% work done (Awarded but purchases not executed). 210,938	0
LCIII : Binyiny			51,689	30,000
Sector : Education			51,689	30,000
Programme : Pre-Primary and Primary Education			51,689	30,000
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	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tukumo Tukumo ps	Sector Development Grant	completed- 30,000	30,000
LCIII : Kiriki			83,278	49,203
Sector : Health			60,189	26,114
Programme : Primary Healthcare			60,189	26,114
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,189	4,381

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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	21,733
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiriki Kiriki HCIII	Sector Development Grant	99% construction work completed	22,000
Sector : Water and Environment			23,089	23,089
Programme : Rural Water Supply and Sanitation			23,089	23,089
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,089	23,089
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Korite rehabilitation of 6 boreholes	Sector Development Grant	-Completed	23,089
LCIII : Binyiny Town Council			1,169,312	862,169
Sector : Agriculture			102,740	102,740
Programme : Agricultural Extension Services			82,950	82,950
Capital Purchases				
Output : Non Standard Service Delivery Capital			82,950	82,950
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kapkworos Ward Construction of production office	Sector Development Grant	Office constructed to beam level-	20,300
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kapkworos Ward Construct a diffuse lift store in Binyiny TC	Sector Development Grant	Diffuse light store constructed successfully-	20,000
Construction Services - Water Schemes-418	Kapkworos Ward Construction of an irrigation scheme in Sundet	Sector Development Grant	Irrigation scheme constructed successfully-	20,000
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Kapkworos Ward Supply of an electronic soil test kit	Sector Development Grant	Procured successfully-	5,300	5,300
Materials and supplies - Assorted Materials-1163	Kapkworos Ward Supply of fish fingerlings	Sector Development Grant	Supplies procured-	3,000	3,000
Machinery and Equipment - Assorted Equipment-1005	Kapkworos Ward Supply of semen and liquid nitrogen	Sector Development Grant	Supplies procured -	6,350	6,350
Machinery and Equipment - Sprayers- 1131	Kapkworos Ward Supply of sprayers and chemicals	Sector Development Grant	Supplies procured -	3,000	3,000
Machinery and Equipment - Assorted Equipment-1006	Kapkworos Ward Supply of Tsetse raps, bee pheromones	Sector Development Grant	Supplies procured-	2,000	2,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Kapkworos Ward Supply of sofa sets for production	Sector Development Grant	Procured-	3,000	3,000
Programme : District Production Services				19,790	19,790
Capital Purchases					
Output : Administrative Capital				19,790	19,790
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production office	Sector Development Grant	Offices constructed to beam level	19,790	19,790
Sector : Works and Transport				50,509	50,509
Programme : District, Urban and Community Access Roads				50,509	50,509
Capital Purchases					
Output : Administrative Capital				50,509	50,509
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapkworos Ward final completion of district store	District Discretionary Development Equalization Grant	completed-	50,509	50,509
Sector : Education				21,758	20,554
Programme : Pre-Primary and Primary Education				21,758	20,554
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,697	18,697
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		11,890	11,890

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CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	6,807	6,807
Capital Purchases				
Output : Latrine construction and rehabilitation			2,401	1,197
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kapkworos Ward Retention	Sector Development complete-Grant	2,401	1,197
Output : Provision of furniture to primary schools			660	660
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kapkworos Ward Retention	Sector Development completed-Grant	660	660
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	66,406
Programme : Rural Water Supply and Sanitation			66,405	66,406
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	19,802
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kapkworos Ward sanitation activities in kitawoi and benet	Transitional Development Grant	19,802	19,802
		CTLS IN 20 VILLAGES OF KWOSIR AND TUIKAT S/CS		
Output : Construction of piped water supply system			46,603	46,604
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward all project sites for water	Sector Development Completed Grant	10,689	10,689
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 completed-Grant	17,815	17,815
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Kapkworos Ward payment of retention for 2019-2020	Sector Development Grant	completed	8,059	8,059
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	Completed	10,041	10,041
Sector : Social Development				20,000	20,000
Programme : Community Mobilisation and Empowerment				20,000	20,000
Capital Purchases					
Output : Administrative Capital				20,000	20,000
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Kapkworos Ward Binyiny Health Centre iii	District Discretionary Development Equalization Grant	works completed	20,000	20,000
Sector : Public Sector Management				872,439	599,040
Programme : District and Urban Administration				205,000	203,384
Capital Purchases					
Output : Administrative Capital				205,000	203,384
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kapkworos Ward Burgalar proof door registry	District Discretionary Development Equalization Grant	undertaken-	1,000	1,000
Construction Services - New Structures-402	Kapkworos Ward Retentions	District Discretionary Development Equalization Grant	payment of Retention-	1,300	850
Construction Services - Sanitation Facilities-409	Kapkworos Ward water tank at Headquarters	District Discretionary Development Equalization Grant	procured 10,000ltrs of water harvest tank-	5,010	5,000
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	Toyota Hilux- Double Cabin 4WD vehicle procured	190,000	188,844
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kapkworos Ward furnitures assorted	District Discretionary Development Equalization Grant	Two filling Cabinets procured-	1,690	1,690
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Laptops for office	District Discretionary Development Equalization Grant	Laptops procured-	6,000	6,000
Programme : Local Government Planning Services				667,439	395,656
Capital Purchases					
Output : Administrative Capital				667,439	395,656
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kapkworos Ward Selected sites	District Discretionary Development Equalization Grant	-	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	Conducted-	8,000	4,000
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	Routine M&E visits done-	24,439	12,942
Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Kisongi Ward Transfers to NUSAF Projects	Other Transfers from Central Government	Funds transferred to sub projects, Routine activities done	628,000	377,214
LCIII : Kwanyiy				155,861	130,788
Sector : Education				125,203	126,407
Programme : Pre-Primary and Primary Education				115,897	117,101
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,655	48,655
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA P.S.	Nyime	Sector Conditional Grant (Non-Wage)		8,371	8,371
KAPLEGEB P.S	Nyime	Sector Conditional Grant (Non-Wage)		9,765	9,765
KAPOROTWO P.S	Nyime	Sector Conditional Grant (Non-Wage)		8,660	8,660
KWANYIY P.S.	Nyime	Sector Conditional Grant (Non-Wage)		9,697	9,697
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)		12,162	12,162
Capital Purchases					
Output : Latrine construction and rehabilitation				67,242	68,446

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kaplegep Kaplegep	Sector Development - Grant	1,340	1,340
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkwata Kapkwata ps	Sector Development completed,- Grant	32,352	31,754
Building Construction - Latrines-237	Kapkwata Kworus ps	Sector Development completed,- Grant	32,352	31,754
Building Construction - Building Costs-209	Kaplegep RetentionFY2019	Sector Development complete- Grant	1,197	35,352
Programme : Secondary Education			9,306	9,306
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,306	9,306
Item : 263104 Transfers to other govt. units (Current)				
Kworus SS	Kapkwata Kapkwata	Sector Conditional Grant (Non-Wage)	9,306	9,306
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	72,549
Sector : Health			159,988	72,549
Programme : Primary Healthcare			159,988	72,549
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,266	5,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPRORON HCIV	Kapraron	Sector Conditional Grant (Non-Wage)	23,366	5,842
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapraron HCIV	Kapraron Kapraron HCIV	External Financing	43,900	0
Capital Purchases				

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Output : Administrative Capital				92,722	66,707
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kaproron Kaproron HCIV walkways	Sector Development Grant	90% work progress done	9,000	8,550
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Kaproron DHO office	Sector Development - Grant		10,054	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Curtains-636	Kaproron DHO office	Sector Development Grant	work progress complete 90%00%	8,049	7,647
Furniture and Fixtures - Desks-637	Kaproron DHO office	Sector Development Grant	100% work completed	7,200	6,840
Furniture and Fixtures - Chairs-634	Kaproron DHO, HSD(HCIV- II)	Sector Development Grant	Work complete 100%	4,108	3,903
Furniture and Fixtures - Shelves-653	Kaproron DHO, HSD(HCIV- II)	Sector Development Grant	work progress completed 100%	16,000	10,268
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kaproron HSD(HCIV-HCII)	Sector Development Grant	100% work completed	20,000	20,000
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Kaproron DHO office	Sector Development - Grant		6,000	0
ICT - Preventive Maintenance Services-820	Kaproron DHO office	Sector Development - Grant		2,311	0
ICT - Printers-821	Kaproron DHO office	Sector Development Grant	100% work completed	5,000	4,750
ICT - Projectors-823	Kaproron DHO Office	Sector Development Grant	100% work completed	5,000	4,750
LCIII : Missing Subcounty				359,175	324,575
Sector : Education				359,175	324,575
Programme : Pre-Primary and Primary Education				48,060	48,060
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,060	48,060
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,538	7,538
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,190	10,190
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,538	7,538
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,524	8,524

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KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	14,270
Programme : Secondary Education			311,115	276,515
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			311,115	276,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)	41,125	41,125
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	160,790	160,790
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	54,600
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	20,000