
Vote:612 Kween District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2021/22. 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: 20/12/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	245,259	40,710	17%
Discretionary Government Transfers	3,187,617	849,095	27%
Conditional Government Transfers	16,729,517	4,943,433	30%
Other Government Transfers	575,845	62,498	11%
External Financing	800,137	30,013	4%
Total Revenues shares	21,538,376	5,925,750	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,664,209	524,343	314,887	32%	19%	60%
Finance	366,813	76,275	53,447	21%	15%	70%
Statutory Bodies	716,827	159,879	109,472	22%	15%	68%
Production and Marketing	3,198,324	819,493	319,212	26%	10%	39%
Health	4,668,919	1,505,957	1,061,741	32%	23%	71%
Education	8,537,630	2,375,236	1,191,224	28%	14%	50%
Roads and Engineering	753,288	131,755	71,254	17%	9%	54%
Water	509,060	114,547	12,295	23%	2%	11%
Natural Resources	184,131	43,017	34,938	23%	19%	81%
Community Based Services	635,253	97,447	60,944	15%	10%	63%
Planning	178,035	44,653	26,480	25%	15%	59%
Internal Audit	74,856	18,564	12,264	25%	16%	66%
Trade Industry and Local Development	51,030	12,728	6,273	25%	12%	49%
Grand Total	21,538,376	5,923,893	3,274,430	28%	15%	55%
<i>Wage</i>	<i>11,478,381</i>	<i>2,869,595</i>	<i>2,569,663</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>5,613,006</i>	<i>1,808,667</i>	<i>652,567</i>	<i>32%</i>	<i>12%</i>	<i>36%</i>
<i>Domestic Devt</i>	<i>3,646,851</i>	<i>1,215,617</i>	<i>30,186</i>	<i>33%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>800,137</i>	<i>30,013</i>	<i>22,013</i>	<i>4%</i>	<i>3%</i>	<i>73%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of quarter one the district had realized Shs 5,925,750,000 against an annual budget of Shs 21,538,376,000 being 28% budget performance. Of which from the central government source the district realized Shs 5,796,236,000 against an annual budget of Shs 20,492,979,000 being 28.3% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants except other government transfers where only 11% was realized. The Ministries are yet to communicate to the District why funds were not released. Under the local revenue source the district had realized Shs 40,710,000 against an annual budget of Shs 245,259,000 being 7% budget performance. With the exception of local service tax all other local revenue sources performed poorly. Poor local revenue collection was due to Covid 19 pandemic lock down restrictions. Under external financing the district 30,013,000 against an annual budget of Shs 800,137,000 being 4% budget performance. Nearly all the sources for external financing performed poorly except UNFPA. By the end of quarter one all funds received had been disbursed to the departments with Administration, Health and Education realizing the highest budget outturn of 32%, 32 and 28% respectively while roads and Community based services realized the least with 10 and 15% respectively. The reason for this variance being Administration, Health and education realized their expected funding compared to roads and Community based services which expected funds from URF and Livelihood funds were not received. Three of the twelve departments had spent 70% and over of the funds they received during the quarter. By the end of quarter one the district had Shs 2,670,356,000 as unspent balances with Health, Administration, education departments having the biggest balances. The funds are majorly for some construction works whose service providers were still being procured.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	245,259	40,710	17 %
Local Services Tax	66,823	32,117	48 %
Land Fees	12,541	0	0 %
Local Hotel Tax	1,000	0	0 %
Application Fees	19,090	4,100	21 %
Business licenses	27,767	385	1 %
Other licenses	3,890	0	0 %
Park Fees	2,550	0	0 %
Animal & Crop Husbandry related Levies	18,671	1,925	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	40	0 %
Registration of Businesses	2,480	180	7 %
Inspection Fees	1,155	0	0 %
Market /Gate Charges	8,410	0	0 %
Other Fees and Charges	24,737	1,963	8 %
Ground rent	4,000	0	0 %
Miscellaneous receipts/income	42,784	0	0 %
2a.Discretionary Government Transfers	3,187,617	849,095	27 %
District Unconditional Grant (Non-Wage)	643,460	160,865	25 %
Urban Unconditional Grant (Non-Wage)	44,314	11,079	25 %
District Discretionary Development Equalization Grant	608,613	202,871	33 %
Urban Unconditional Grant (Wage)	251,549	62,887	25 %
District Unconditional Grant (Wage)	1,622,012	405,503	25 %
Urban Discretionary Development Equalization Grant	17,669	5,890	33 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	16,729,517	4,943,433	30 %
Sector Conditional Grant (Wage)	9,604,820	2,401,205	25 %
Sector Conditional Grant (Non-Wage)	3,584,020	1,405,345	39 %
Sector Development Grant	3,000,767	1,000,256	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	332,068	83,017	25 %
Gratuity for Local Governments	188,039	47,010	25 %
2c. Other Government Transfers	575,845	62,498	11 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	432,138	58,790	14 %
Uganda Women Entrepreneurship Program(UWEP)	8,707	3,708	43 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	800,137	30,013	4 %
United Nations Children Fund (UNICEF)	300,000	0	0 %
United Nations Population Fund (UNPF)	50,000	30,013	60 %
World Health Organisation (WHO)	249,317	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,820	0	0 %
Total Revenues shares	21,538,376	5,925,750	28 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one from the local revenue source the district had realized Shs 40,719,279 against an annual budget of Shs 245,259,248 being 17% budget performance. Several local revenue sources performed poorly. Poor local revenue collection from markets which contribute a portion of the district local revenue were still closed due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter one from the central government source the district realized Shs 5,796,236,000 against an annual budget of Shs 20,492,979,000 being 28% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants.

Cumulative Performance for Other Government Transfers

By the end of quarter one from the other central government source the district realised Shs 62,497,974 against an annual budget of Shs 574,844,925 being 10.9% budget performance for the year. All the other central government funds did not performed as planned for the quarter at 25% ie Youth Livelihood Programme. The Ministries are yet to communicate to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter one from the external financing the district 30,013,423 against an annual budget of Shs 800,137,178 being 4% budget performance. All other sources for external financing performed poorly.

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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	3,162,438	316,882	10 %	790,610	316,882	40 %
District Production Services	35,886	2,330	6 %	8,972	2,330	26 %
Sub- Total	3,198,324	319,212	10 %	799,581	319,212	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	753,288	71,254	9 %	188,320	71,254	38 %
Sub- Total	753,288	71,254	9 %	188,320	71,254	38 %
Sector: Trade and Industry						
Commercial Services	51,030	6,273	12 %	12,264	6,273	51 %
Sub- Total	51,030	6,273	12 %	12,264	6,273	51 %
Sector: Education						
Pre-Primary and Primary Education	3,932,609	705,931	18 %	983,152	705,931	72 %
Secondary Education	4,481,866	467,020	10 %	1,120,466	467,020	42 %
Education & Sports Management and Inspection	113,156	17,989	16 %	25,187	17,989	71 %
Special Needs Education	10,000	284	3 %	2,500	284	11 %
Sub- Total	8,537,630	1,191,224	14 %	2,131,306	1,191,224	56 %
Sector: Health						
Primary Healthcare	1,402,149	56,829	4 %	350,537	56,829	16 %
Health Management and Supervision	3,266,770	1,004,912	31 %	816,693	1,004,912	123 %
Sub- Total	4,668,919	1,061,741	23 %	1,167,230	1,061,741	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	509,060	12,295	2 %	127,265	12,295	10 %
Natural Resources Management	184,131	34,938	19 %	46,033	34,938	76 %
Sub- Total	693,191	47,233	7 %	173,298	47,233	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	635,253	60,944	10 %	158,813	60,944	38 %
Sub- Total	635,253	60,944	10 %	158,813	60,944	38 %
Sector: Public Sector Management						
District and Urban Administration	1,664,209	314,887	19 %	415,402	314,887	76 %
Local Statutory Bodies	716,827	109,472	15 %	178,924	109,472	61 %
Local Government Planning Services	178,035	26,480	15 %	44,509	26,480	59 %
Sub- Total	2,559,071	450,839	18 %	638,835	450,839	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	366,813	53,447	15 %	91,703	53,447	58 %
Internal Audit Services	74,856	12,264	16 %	18,714	12,264	66 %

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	<i>Sub- Total</i>	<i>441,669</i>	<i>65,710</i>	<i>15 %</i>	<i>110,417</i>	<i>65,710</i>	<i>60 %</i>
Grand Total		21,538,376	3,274,430	15 %	5,380,063	3,274,430	61 %

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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	1,455,004	387,194	27%	375,455	387,194	103%
District Unconditional Grant (Non-Wage)	75,400	18,850	25%	18,850	18,850	100%
District Unconditional Grant (Wage)	604,579	151,145	25%	151,145	151,145	100%
Gratuity for Local Governments	188,039	47,010	25%	47,010	47,010	100%
Locally Raised Revenues	29,000	10,966	38%	7,250	10,966	151%
Multi-Sectoral Transfers to LLGs_NonWage	82,164	40,418	49%	19,223	40,418	210%
Pension for Local Governments	332,068	83,017	25%	96,189	83,017	86%
Urban Unconditional Grant (Wage)	143,753	35,788	25%	35,788	35,788	100%
Development Revenues	209,204	137,150	66%	39,948	137,150	343%
District Discretionary Development Equalization Grant	90,537	30,179	33%	11,384	30,179	265%
Multi-Sectoral Transfers to LLGs_Gou	118,667	106,971	90%	28,563	106,971	375%
Total Revenues shares	1,664,209	524,343	32%	415,402	524,343	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	748,332	186,120	25%	187,083	186,120	99%
Non Wage	706,672	119,433	17%	176,018	119,433	68%
Development Expenditure						
Domestic Development	209,204	9,333	4%	52,301	9,333	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,664,209	314,887	19%	415,402	314,887	76%
C: Unspent Balances						
Recurrent Balances		81,640	21%			
Wage		813				

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Non Wage	80,827		
Development Balances	127,816	93%	
Domestic Development	127,816		
External Financing	0		
Total Unspent	209,456	40%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 524,343,000 against an annual budget of Shs 1,664,209,000 which represents 32% for the year and 126% for the quarter. By end of quarter one the department had spent Shs 314,887,000 against an annual budget of Shs 1,664,209,000 representing 19% for the year and 76% for the quarter. Development and multisectoral transfers performed beyond 100% because the Ministry of finance released all the funds for the year during the quarter while for Locally Raised Revenues the department had outstanding obligations from the previous quarter that needed to be settled.

Reasons for unspent balances on the bank account

The development projects still undergoing procurement process

Highlights of physical performance by end of the quarter

The Departments major outputs in the first quarters are; induction of newly recruited staff and elected councilors, Coordination of council activities, Monitoring of all Government programmes, payment of staff salaries and pension, support supervision in Sub Counties among others.

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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	366,813	76,275	21%	91,703	76,275	83%
District Unconditional Grant (Non-Wage)	65,726	16,432	25%	16,432	16,432	100%
District Unconditional Grant (Wage)	192,301	48,075	25%	48,075	48,075	100%
Locally Raised Revenues	18,000	4,500	25%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	65,509	949	1%	16,377	949	6%
Urban Unconditional Grant (Wage)	25,278	6,319	25%	6,319	6,319	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	366,813	76,275	21%	91,703	76,275	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,579	42,742	20%	54,395	42,742	79%
Non Wage	149,235	10,704	7%	37,309	10,704	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,813	53,447	15%	91,703	53,447	58%
C: Unspent Balances						
Recurrent Balances						
Wage		11,652				
Non Wage		11,177				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,829	30%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 76,275,000 against an annual budget of Shs 366,813,000 which represents 21% for the year and 83% for the quarter. By end of quarter one the department had spent Shs 53,447,000 against an annual budget of Shs 366,813,000 representing 15% for the year and 58% for the quarter. LLGs non-wage performed at 6% because of poor collection of Locally Raised Revenues at the sub counties.

Reasons for unspent balances on the bank account

Payments were still being processed by the time the quarter came to an end

Highlights of physical performance by end of the quarter

Held one meeting to review work plan and budget, paid salaries to 24 staff July-Sept 2021, collected 40,710,000 from all revenue sources, prepared and submitted financial statements to Auditor General

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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	716,827	159,879	22%	178,924	159,879	89%
District Unconditional Grant (Non-Wage)	331,079	82,489	25%	82,487	82,489	100%
District Unconditional Grant (Wage)	267,384	66,846	25%	66,846	66,846	100%
Locally Raised Revenues	42,177	10,545	25%	10,544	10,545	100%
Multi-Sectoral Transfers to LLGs_NonWage	76,187	0	0%	19,047	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	716,827	159,879	22%	178,924	159,879	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,384	55,728	21%	66,846	55,728	83%
Non Wage	449,444	53,744	12%	112,078	53,744	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	716,827	109,472	15%	178,924	109,472	61%
C: Unspent Balances						
Recurrent Balances		50,407	32%			
Wage		11,118				
Non Wage		39,289				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,407	32%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 159,879,000 against an annual budget of Shs 716,827,000 which represents 22% for the year and 89% for the quarter. By end of quarter one the department had spent Shs 109,472,000 against an annual budget of Shs 716,827,000 representing 15% for the year and 61% for the quarter. Local revenue was not realized because sub counties did not transfer any Locally Raised Revenues to the department. Shs 50,407,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

There was no expenditure uncured under standing committees because no business was conducted because of the lockdown payment to LC1&LC2 was not done because impress payment exceeded the limit in the quarter

Highlights of physical performance by end of the quarter

During the quarter under review,the council hold one meeting at the district headquarters to form standing committees,paid monthly allowance to district concilors for 3 months,paid ex-gratia to LC1&LC2 Chairpersons for 3 month,paid honoraria to sub county councilors for 3 month,paid salary to DEC members,District speaker,LC3 Chairpersons and staff attached to council,procurement unit hold 2 contracts committee meetings to approve national advert and pre-qualification of firms for FY 2021/2022,submitted procurement plan and disposal plan to PPDA mbale and submitted 4th quarter progress report to PPDA,District service commission promoted 7 ,appointed 34 parish chiefs,lifted interdiction 2 drivers,reinstated 1 staff to service and terminated the service of one officer,LGPAC hold 1 meeting to consider internal audit reports,District landboard hold 1 meeting to consider land applications

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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	2,946,659	735,902	25%	736,888	735,902	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,050	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,016,534	504,133	25%	505,119	504,133	100%
Sector Conditional Grant (Wage)	927,076	231,769	25%	231,769	231,769	100%
Development Revenues	251,665	83,591	33%	62,693	83,591	133%
Multi-Sectoral Transfers to LLGs_Gou	893	0	0%	0	0	0%
Sector Development Grant	250,772	83,591	33%	62,693	83,591	133%
Total Revenues shares	3,198,324	819,493	26%	799,581	819,493	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,076	220,873	24%	231,769	220,873	95%
Non Wage	2,019,584	98,339	5%	504,896	98,339	19%
Development Expenditure						
Domestic Development	251,665	0	0%	62,916	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,198,324	319,212	10%	799,581	319,212	40%
C: Unspent Balances						
Recurrent Balances		416,691	57%			
Wage		10,896				
Non Wage		405,795				
Development Balances		83,591	100%			
Domestic Development		83,591				
External Financing		0				
Total Unspent		500,281	61%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 819,493,000 and this represented 26% of the approved annual Budget of Ugx 3,198,324,000. The quarterly revenues performance was at 102%, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 319,212,000 and this represents 10% of the annual budget and quarterly at Ugx 319,212,000 and this represented 40% of the approved quarterly expenditure budget. The wage performance was at Ugx 231,769,000 which is 24% of the annual budget and quarterly at 95% (Ugx 220,873,000) implying that all staffs in the department were paid their monthly salaries, this represents a normal progress. The non-wage expenditure performance was at Ugx 98,339,000 this represents 5% and quarterly at Ugx 98,339,000 and this represented 19%. Domestic development was at Ugx 0 this represents 0% of the annual budget and quarterly at UGX 0 and this represents 0% of the quarterly plan implying that most of the capital purchases and supplies had not been started. The underperformance was attributed to the fact that some the sector is implementing PDM and most of the guidelines have not been provided

Reasons for unspent balances on the bank account

The unspent balance was Ugx 500,281,000 and this represents 61% of the annual budget of which Ugx 10,896,000 was for wage, Ugx 405,795,000 was for the non-wage part of which is for implementing PDM while other is for Extension grant and Ugx 83,591,000 is for development and procurement had not been initiated.

Highlights of physical performance by end of the quarter

(1) Conducted one monitoring, supervision and technical backstopping of agricultural activities by Sub sector heads, Administration Audit and Finance. (2) Conducted one staff review and planning meeting where action points were implemented (3) Farmers were offered with advisory and support services. (4) Conducted vaccination against FMD, PPR and Rabies (5) Conducted disease surveillance. (6) Conducted inter sub county and inter district animal movement regulation, all butchers inspected for quality supply of meat. (8) Coordination programs and correspondences to MAAIF (9) Attended one agricultural show

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,515,701	1,286,941	37%	878,800	1,286,941	146%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,100	0	0%	2,150	0	0%
Sector Conditional Grant (Non-Wage)	275,884	479,262	174%	68,971	479,262	695%
Sector Conditional Grant (Wage)	3,228,717	807,179	25%	807,179	807,179	100%
Development Revenues	1,153,218	219,016	19%	285,305	219,016	77%
External Financing	450,137	0	0%	112,534	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,034	0	0%	8,509	0	0%
Sector Development Grant	657,047	219,016	33%	164,262	219,016	133%
Total Revenues shares	4,668,919	1,505,957	32%	1,164,105	1,505,957	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,228,717	772,135	24%	807,179	772,135	96%
Non Wage	286,984	289,606	101%	71,746	289,606	404%
Development Expenditure						
Domestic Development	703,081	0	0%	175,770	0	0%
External Financing	450,137	0	0%	112,534	0	0%
Total Expenditure	4,668,919	1,061,741	23%	1,167,230	1,061,741	91%
C: Unspent Balances						
Recurrent Balances		225,200	17%			
Wage		35,044				
Non Wage		190,156				
Development Balances		219,016	100%			
Domestic Development		219,016				
External Financing		0				
Total Unspent		444,216	29%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 1, the department had received shs 1,505,957,000 against the annual budget of 4,668,919,000 representing 32.3% for the year and 129% for the quarter. By the end of the quarter the department had spent shs 1,067,502 against annual budget of 4,668,919 representing 22.8% for the year and 91.5% for the quarter. Sector Conditional grant non-wage performed beyond 100% (404%) because of Supplementary funds received in quarter one for COVID 19 response. Up to 96% of planned wage was paid. This is because some staff's salaries who had abandoned duty where retained and those who had transferred their services to central government and are yet to be replaced.

Reasons for unspent balances on the bank account

All domestic Development grants was not spent because procurement of contactors/ service provider is not yet done. 4% of planned salaries for quarter one was not paid to staffs who had abandoned duty or had transferred their services to central government.

Highlights of physical performance by end of the quarter

In Quarter one the following was conducted: Health Monitoring and inspection to 21 health facilities, 6 spot checks to facilities with ongoing Construction projects. Held health department performance review meeting, supported lower level NGO and Government health facilities to provide basic minimum health care services. conducted health and hygiene promotion activities.

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,704,674	1,770,750	26%	1,676,169	1,770,750	106%
District Unconditional Grant (Wage)	49,189	12,297	25%	12,297	12,297	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,868	0	0%	717	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,188,590	396,197	33%	297,147	396,197	133%
Sector Conditional Grant (Wage)	5,449,028	1,362,257	25%	1,362,257	1,362,257	100%
Development Revenues	1,832,956	604,485	33%	458,239	604,485	132%
Multi-Sectoral Transfers to LLGs_Gou	19,500	0	0%	4,875	0	0%
Sector Development Grant	1,813,456	604,485	33%	453,364	604,485	133%
Total Revenues shares	8,537,630	2,375,236	28%	2,134,408	2,375,236	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,498,217	1,184,909	22%	1,374,554	1,184,909	86%
Non Wage	1,206,458	6,315	1%	298,513	6,315	2%
Development Expenditure						
Domestic Development	1,832,956	0	0%	458,239	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,537,630	1,191,224	14%	2,131,306	1,191,224	56%
C: Unspent Balances						
Recurrent Balances		579,526	33%			
Wage		189,644				
Non Wage		389,882				
Development Balances		604,485	100%			
Domestic Development		604,485				
External Financing		0				
Total Unspent		1,184,011	50%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 2,375,236,000 against an annual budget of Shs 8,537,630,000 which represents 28% for the year and 132% for the quarter. By end of quarter one the department had spent Shs 1,191,224,000 against an annual budget of Shs 8,537,630,000 representing 14% for the year and 56% for the quarter. Sector development grant performed beyond 100% because the Ministry of finance released all the funds for the year during the quarter. Shs 1,184,011,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Wage remained because MOES has not posted Teachers to new seed secondary schools Non-wage remained because funds were not transferred to schools and will be done in the second quarter when decision to reopen schools has been agreed on. Development remained because of policy shift waiting for construction as per presidential directive. for local contracts procurement is on going

Highlights of physical performance by end of the quarter

During the quarter the department achieved the following; paid salaries to 424 primary teachers, 121 secondary teachers and 6 staff at the district from July-September 2021, collected data on vaccination status of all teachers, collected data on student enrollment and submitted to MOES, conducted monitoring of chemwania play grounds, conducted radio talk shows to promote sports in the districts.

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,670	80,323	15%	129,666	80,323	62%
District Unconditional Grant (Wage)	68,993	17,248	25%	17,248	17,248	100%
Multi-Sectoral Transfers to LLGs_NonWage	190,006	20,893	11%	46,057	20,893	45%
Other Transfers from Central Government	242,531	37,897	16%	62,075	37,897	61%
Urban Unconditional Grant (Wage)	17,140	4,285	25%	4,285	4,285	100%
Development Revenues	234,618	51,432	22%	58,655	51,432	88%
District Discretionary Development Equalization Grant	154,296	51,432	33%	38,574	51,432	133%
Multi-Sectoral Transfers to LLGs_Gou	80,322	0	0%	20,081	0	0%
Total Revenues shares	753,288	131,755	17%	188,320	131,755	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,133	19,987	23%	21,533	19,987	93%
Non Wage	432,538	51,267	12%	108,132	51,267	47%
Development Expenditure						
Domestic Development	234,618	0	0%	58,655	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,288	71,254	9%	188,320	71,254	38%
C: Unspent Balances						
Recurrent Balances		9,069	11%			
Wage		1,546				
Non Wage		7,523				
Development Balances		51,432	100%			
Domestic Development		51,432				
External Financing		0				
Total Unspent		60,501	46%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had recieved shs 131,755,000 against an annual budget of shs 753,288,000 representing 17% for the year and 70% in the quarter. This is attributed under release from URF both at district and sub county which performed at 61% By end of quarter one the department had spent shs 71,254,000 against annual budget of 753,288,000 representing 9% in the year and 38% in the quarter. Shs 60,501,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Notable among the reasons for un-pent was the delay in warranting payment in Ministry of Finance and Planning and Economic Development. Also incomplete procurement process affected the other development projects

Highlights of physical performance by end of the quarter

Among the physically permeances 24kms of district roads maintained, funds transferred to 2 town councils of Binyiny and Kapraron done intact,, 1 permeances agreement signed, 1 DRC meeting conducted, 1 motorcycle repaired, and 1 quarterly report prepared and summited to URF.

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,606	14,782	8%	45,152	14,782	33%
District Unconditional Grant (Wage)	4,534	1,134	25%	1,134	1,134	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,480	0	0%	370	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	54,592	13,648	25%	13,648	13,648	100%
Development Revenues	328,454	99,765	30%	82,113	99,765	121%
Multi-Sectoral Transfers to LLGs_Gou	29,159	0	0%	7,290	0	0%
Sector Development Grant	279,493	93,164	33%	69,873	93,164	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	509,060	114,547	23%	127,265	114,547	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,534	962	21%	1,134	962	85%
Non Wage	176,072	721	0%	44,018	721	2%
Development Expenditure						
Domestic Development	328,454	10,612	3%	82,113	10,612	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,060	12,295	2%	127,265	12,295	10%
C: Unspent Balances						
Recurrent Balances		13,099	89%			
Wage		172				
Non Wage		12,927				
Development Balances		89,153	89%			
Domestic Development		89,153				
External Financing		0				
Total Unspent		102,252	89%			

Vote:612 Kween District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had recieved shs 114,547,000 against an annual budget of shs 509,060,000 representing 23% for the year and 90% in the quarter. By end of quarter one the department had spent shs 12,252,000 against annual budget of 509,060,000 representing 2% in the year and 10% in the quarter. Shs 102,252,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Notable among the reasons for un spent balance include; Delays in warranting of funds by MOF and incomplete procurement process which is at hand over stage for development projects at evaluation for selective bidding.

Highlights of physical performance by end of the quarter

Among the physical performance, retention paid for 4 bore holes for 2020-21, 1 DWSCC meeting held, 1 quarterly report prepared and submitted to MOWE. office utilities paid for, and advance for 2 borehole paid.

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,894	39,684	24%	41,474	39,684	96%
District Unconditional Grant (Wage)	137,590	34,398	25%	34,398	34,398	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,162	0	0%	1,791	0	0%
Sector Conditional Grant (Non-Wage)	11,142	2,786	25%	2,786	2,786	100%
Development Revenues	18,237	3,333	18%	4,559	3,333	73%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	8,237	0	0%	2,059	0	0%
Total Revenues shares	184,131	43,017	23%	46,033	43,017	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,590	30,731	22%	34,398	30,731	89%
Non Wage	28,304	2,786	10%	7,076	2,786	39%
Development Expenditure						
Domestic Development	18,237	1,421	8%	4,559	1,421	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,131	34,938	19%	46,033	34,938	76%
C: Unspent Balances						
Recurrent Balances		6,167	16%			
Wage		3,667				
Non Wage		2,500				
Development Balances		1,912	57%			
Domestic Development		1,912				
External Financing		0				
Total Unspent		8,079	19%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of an annual approved budget of UGX 184,131,000= for Natural Resources Department, it cumulatively received a release of UGX 43,017,000= representing 23%. Total expenditure was UGX 34,938,000= representing 19% of the total annual budget. The total expenditure of funds received for the Quarter was spent up to 81%. There was an unspent balance of UGX 8,079,000= The funds were received from different sources which include Central Government, DDEG and Local Revenue.

Reasons for unspent balances on the bank account

Unspent balance of UGX 8,079,000= was partly due to unpaid duty allowances to acting District Natural Resources Officer for months of July, August and September, 2021, unprocured tree seedlings since there was unreliable rainfall during second rainy season and funds carried forward until next rainy season

Highlights of physical performance by end of the quarter

8 staff were paid monthly salaries for 3 months, conducted on ground assessment of energy saving stoves to determine number of households that have adapted clean energy mechanisms in Benet, trained Watershed Committee on their roles and responsibilities in Benet Sub-county, conducted a wetland management for legendary Kubal wetlands in Kaptoyoy Sub-county, carried out environmental monitoring for environmental compliance for Rivers; Kere, Chepyakaniet, Sundet and Atari

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	254,314	60,766	24%	59,235	60,766	103%
District Unconditional Grant (Wage)	155,372	38,843	25%	38,843	38,843	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	17,375	0	0%	0	0	0%
Other Transfers from Central Government	8,707	3,708	43%	2,177	3,708	170%
Sector Conditional Grant (Non-Wage)	26,180	6,545	25%	6,545	6,545	100%
Urban Unconditional Grant (Wage)	38,680	9,670	25%	9,670	9,670	100%
Development Revenues	380,939	36,680	10%	92,500	36,680	40%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	350,000	30,013	9%	87,500	30,013	34%
Multi-Sectoral Transfers to LLGs_Gou	10,939	0	0%	0	0	0%
Total Revenues shares	635,253	97,447	15%	151,735	97,447	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,052	33,351	17%	48,513	33,351	69%
Non Wage	60,262	5,580	9%	15,066	5,580	37%
Development Expenditure						
Domestic Development	30,939	0	0%	7,735	0	0%
External Financing	350,000	22,013	6%	87,500	22,013	25%
Total Expenditure	635,253	60,944	10%	158,813	60,944	38%
C: Unspent Balances						
Recurrent Balances		21,835	36%			
Wage		15,162				
Non Wage		6,673				
Development Balances		14,667	40%			

Vote:612 Kween District**Quarter1**

Domestic Development	6,667		
External Financing	8,000		
Total Unspent	36,502	37%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 97,447,000 shillings by the end of the quarter, representing 15% of the total annual budget for the department, from the different sources of revenue. This facilitated the payment of salaries for departmental staff, monitoring of the FAL classes, Monitoring and support supervision of the lower local governments, Resettlement of homeless children, support to the youth council quarterly executive committee meeting, labour dispute settlement, work One based inspections, cross border meeting, four community dialogue meetings, one coordination meeting data collection on FGM, and community policing.

Reasons for unspent balances on the bank account

By end of the first quarter, the department had 35,060,000 shillings as un spent funds. This included wage totaling 13,720,000 unspent because one staff was dismissed from service, non wage totaling 6,673,000 meant for groups under the district special grants, to be spent in the fourth quarter after field and desk appraisal of groups, Development funds totaling 14,667,000 unspent because procurement processes are not yet finalized, External finances totaling 8,000,000 unspent because the cash limits and warrants had not been provided by ministry of finance by end of the first quarter .

Highlights of physical performance by end of the quarter

The following is a highlight of the physical performance achieved by the department by the end of the first quarter. Staff salaries were paid to 19 staff for the month of July, August and September, youth council executive committee meeting was held, Monitoring and support supervision of Community Based Activities in the district was done, first quarter OVC/MIS reporting was done, Monitoring and support supervision to the FAL classes was done, 4 Community dialogue meetings were held to end FGM, 1 Coordination meeting was held, 12 Communities were visited for community policing. Data collection and analysis of FGM data was done to ascertain prevailing trends

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,337	34,474	25%	35,084	34,474	98%
District Unconditional Grant (Non-Wage)	47,095	11,774	25%	11,774	11,774	100%
District Unconditional Grant (Wage)	82,800	20,700	25%	20,700	20,700	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,442	0	0%	611	0	0%
Development Revenues	37,697	10,179	27%	9,424	10,179	108%
District Discretionary Development Equalization Grant	30,537	10,179	33%	7,634	10,179	133%
Multi-Sectoral Transfers to LLGs_Gou	7,160	0	0%	1,790	0	0%
Total Revenues shares	178,035	44,653	25%	44,509	44,653	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	12,569	15%	20,700	12,569	61%
Non Wage	57,537	5,091	9%	14,384	5,091	35%
Development Expenditure						
Domestic Development	37,697	8,820	23%	9,424	8,820	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,035	26,480	15%	44,509	26,480	59%
C: Unspent Balances						
Recurrent Balances		16,814	49%			
Wage		8,131				
Non Wage		8,683				
Development Balances		1,359	13%			
Domestic Development		1,359				
External Financing		0				
Total Unspent		18,173	41%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 44,653,000 representing a budget performance of 25% of the Annual Budget of 178,035,000. The budget performance is within the target though no funds for LLGs was realized during the quarter. The total Funds spent cumulatively was 26,480,000 out of which 12,569,000 was spent on wages, 5,091,000 was spent on non wage activities like facilitating office operations, preparing quarterly reports, finalization of approved workplans and budgets, conducting field visits among others. Funds 8,820,000 was spent on domestic development mainly monitoring projects and conducting feasibilities.

Reasons for unspent balances on the bank account

Funds 18,173,000 was unspent by end of quarter due to unpaid wages for one staff which will be paid in qtr2 and planned activities earmarked for implementation early October.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to prepare and submit approved workplans and budgets FY 2020/21 on PBS, Supported LLGs to prepare quarter one reports and submit approved workplans and budgets, Guided LLGs and HoDS in planning and budgeting for FY 2022/23.

Vote:612 Kween District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,856	18,564	25%	18,714	18,564	99%
District Unconditional Grant (Non-Wage)	18,378	4,875	27%	4,595	4,875	106%
District Unconditional Grant (Wage)	29,612	7,403	25%	7,403	7,403	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,720	0	0%	430	0	0%
Urban Unconditional Grant (Wage)	19,145	4,786	25%	4,786	4,786	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,856	18,564	25%	18,714	18,564	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,757	6,544	13%	12,189	6,544	54%
Non Wage	26,098	5,720	22%	6,525	5,720	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,856	12,264	16%	18,714	12,264	66%
C: Unspent Balances						
Recurrent Balances						
Wage		5,645				
Non Wage		656				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,300	34%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the department received shs 18,283,802 against annual budget of shs 74,856,000 which represented 25% and 99% in the quarter. By end of the quarter shs 6,709,385 was spent against 74,856,000 which represented 16% for the year and 66% in the quarter. this was spent on salaries shs 5,719,500 was spent on other operations, The balance of shs 5,854,917 remained unspent and is explained below

Reasons for unspent balances on the bank account

the unspent balance is due to non recruitment of the senior internal auditor.

Highlights of physical performance by end of the quarter

prepared and submitted one quarterly audit report carried out monitoring of projects paid out salaries to audit staff.

Vote:612 Kween District

Quarter1

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	51,030	12,728	25%	12,264	12,728	104%
District Unconditional Grant (Wage)	29,658	7,414	25%	7,415	7,414	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	720	0	0%	180	0	0%
Sector Conditional Grant (Non-Wage)	11,098	2,775	25%	2,283	2,775	122%
Urban Unconditional Grant (Wage)	7,554	2,039	27%	1,886	2,039	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,030	12,728	25%	12,264	12,728	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,212	3,011	8%	9,303	3,011	32%
Non Wage	13,818	3,263	24%	2,961	3,263	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,030	6,273	12%	12,264	6,273	51%
C: Unspent Balances						
Recurrent Balances		6,454	51%			
Wage		6,442				
Non Wage		12				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,454	51%			

Vote:612 Kween District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received shs. 12,728,000 which was 25% of the approved budget,104% in the quarter. On expenditure the department used 6,273,000 which was about 12%. unspent balances was 6,454,000.

Reasons for unspent balances on the bank account

payments were still being processed by the time the quarter came to an end while for the development the service providers were still being procured

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,

Vote:612 Kween District

Quarter1

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 for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Subcounty,, payment of ULGA Subscription,	Payment of Staff Salaries at District, Binyiny TC & Sub counties, Monitoring of District & Sub County projects, coordination of Council activities, Administrative issues handled.		Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,	Payment of Staff Salaries at District, Binyiny TC & Sub counties, Monitoring of District & Sub County projects, coordination of Council activities, Administrative issues handled.
211101 General Staff Salaries	748,332	186,120	25 %		186,120
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
212102 Pension for General Civil Service	332,068	82,927	25 %		82,927
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	188,039	20,522	11 %		20,522
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		500
221009 Welfare and Entertainment	3,000	272	9 %		272
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	500	13 %		500

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223004	Guard and Security services	1,500	0	0 %	0
223005	Electricity	2,000	500	25 %	500
223006	Water	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,500	375	25 %	375
224005	Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
225002	Consultancy Services- Long-term	2,000	0	0 %	0
227001	Travel inland	29,500	7,375	25 %	7,375
228001	Maintenance - Civil	1,000	0	0 %	0
228002	Maintenance - Vehicles	3,000	676	23 %	676
228004	Maintenance – Other	2,000	500	25 %	500
	Wage Rect:	748,332	186,120	25 %	186,120
	Non Wage Rect:	587,108	114,147	19 %	114,147
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,335,440	300,268	22 %	300,268
Reasons for over/under performance:		Limited funding			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(28%) 72%	(70%) Recruited 34 Parish Chiefs	(7%)72%	(70%)Recruited 34 Parish Chiefs	
%age of staff appraised	(28%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	() 50% staff appraised	(7%)25%	()50% done, staff have been appraised	
%age of staff whose salaries are paid by 28th of every month	(100%) 100%	(97%) few staff missed salary	(25%)100%	(97%)Few staff missed salary	
%age of pensioners paid by 28th of every month	(100%) 11 pensioners in the district pension payroll paid pension by 28th of every month	(97%) some pensioners not paid Salary due to various reasons	(100%)100%	(97%)some pensioners not paid Salary due to various reasons	
Non Standard Outputs:	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0

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227001 Travel inland	8,000	1,190	15 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,190	12 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,190	12 %	1,190

Reasons for over/under performance: Limited Office Space

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) Induction of newly recruited staff and Councillors, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified	() induction of newly elected district and subcounty councilors held	()	()induction of newly elected district and subcounty councilors held
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
Non Standard Outputs:	Hands on trainings to staff who require	N/A		N/A

221003 Staff Training	28,000	9,333	33 %	9,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	9,333	33 %	9,333
External Financing:	0	0	0 %	0
Total:	28,000	9,333	33 %	9,333

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monitoring and technical backstopping to Sub Counties	One monitoring and technical backstopping of Sub Counties done	Monitoring and technical backstopping to Sub Counties	One monitoring and technical backstopping of Sub Counties done
227001 Travel inland	12,000	1,494	12 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,494	12 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,494	12 %	1,494

Reasons for over/under performance: inadequate funding

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		Welfare and entertainment expenses	No expenses done		Welfare and entertainment expenses	No expenses done	
221009	Welfare and Entertainment	2,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	0	0 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	2,000	0	0 %		0	
Reasons for over/under performance:		N/A					
Output : 138108 Assets and Facilities Management							
No. of monitoring visits conducted		(4) Follow up on management of Assets in Sub Counties	(1) Activity undertaken and a report is in place		(1) one monitoring visit undertaken	(1)Activity undertaken and a report is in place	
No. of monitoring reports generated		(4) 4	(1) one report in place		(1)1 report prepared	(1)one report in place	
Non Standard Outputs:		Follow up on management of Assets at the District and Sub Counties	Activity undertaken		Follow up on management of Assets at the District and Sub Counties	activity undertaken	
227001	Travel inland	2,000	500	25 %		500	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	500	25 %		500	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	2,000	500	25 %		500	
Reasons for over/under performance:		Limited funds to enable comprehensive follow up on management of Assets					
Output : 138109 Payroll and Human Resource Management Systems							
N/A							
Non Standard Outputs:		Payroll Printing	Payroll Printed		Payroll Printing	Payroll Printed	
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %		500	
221011	Printing, Stationery, Photocopying and Binding	2,400	596	25 %		596	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	4,400	1,096	25 %		1,096	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	4,400	1,096	25 %		1,096	
Reasons for over/under performance:		none					
Output : 138111 Records Management Services							
%age of staff trained in Records Management		(70%) Most staff have been trained on records management	(70%) Staff trained on manual records management not electronic management		(30%)	(70%)Staff trained on manual records management not electronic management	

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Non Standard Outputs:	Delivery of mails, security for files	proper filling of documents/records done	Delivery of mails, security for files	proper filling of documents/records done
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	999	25 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	999	14 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	999	14 %	999
Reasons for over/under performance: inadequate storage equipment and limited office space				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) 2 Laptops	(0) Not procured, procurement process is being under taken	(2)2	(0)Not procured, procurement process is being under taken
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(1) Connection of Solar to departments and electricity to Council Hall	(0) Not done, procurement process is being under taken	(0)5	(0)Not done, procurement process is being under taken
No. of administrative buildings constructed	(1) Construction of a podium at the Council Hall	(0) Not done, procurement process is being under taken	(0)1	(0)Not done, procurement process is being under taken
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) Non	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Purchase of ICT Equipment, Connection of Water and procurement of furniture	Not undertaken	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment	Not undertaken
312102 Residential Buildings	12,537	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,537	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,537	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process is being undertaken					
<i>Total For Administration : Wage Rect:</i>	748,332	186,120	25 %		186,120
<i>Non-Wage Reccurent:</i>	624,508	119,426	19 %		119,426
<i>GoU Dev:</i>	90,537	9,333	10 %		9,333
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,463,377	314,880	21.5 %		314,880

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(12021-03-13) Holding of a meeting for district council to review the workplan/ Budget	(31/07/2021) Holding of a meeting for district council to review the workplan/budget		(2021-08-31)Holding of a meeting for district council to review the workplan/ Budget	(2021-07-31)Holding of a meeting for district council to review the workplan/budget
Non Standard Outputs:	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	salaries paid to 24 staff for july to sept. 2 co-ordination trips conducted, cleaning materials procured and IFMS equipment serviced and maintained.		salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	salaries paid to 24 staff for july to sept. 2 co-ordination trips conducted, cleaning materials procured and IFMS equipment serviced and maintained.
211101 General Staff Salaries	217,579	42,742	20 %		42,742
221002 Workshops and Seminars	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	21,726	4,275	20 %		4,275
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	217,579	42,742	20 %		42,742
Non Wage Rect:	32,726	4,675	14 %		4,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,305	47,417	19 %		47,417
Reasons for over/under performance:	nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) 15 sub-counties and 2 town councils	() 11 sub-counties and 2 town councils		(30000000)15 sub-counties and 2 town councils	(29500000)11 sub-counties and 2 town councils
Value of Hotel Tax Collected	(1000000) 15 sub-counties and 2 town councils	() 11 sub-counties and 2 town councils		(250000)15 sub-counties and 2 town councils	(0)11 sub-counties and 2 town councils
Value of Other Local Revenue Collections	(170000000) 15 sub-counties and 2 town councils	()		(35000000)15 sub-counties and 2 town councils	()
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: Nill

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-02-28) 15 sub-counties and 2 town councils	() 11 sub-counties and 2 Town Councils	(n/a	()11 sub-counties and 2 Town Councils
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) At the District headquarters	() n/a	(n/a	(n/a
Non Standard Outputs:	N/A	n/a	N/A	n/a
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: NILL

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	payments for supplies, works and services conducted	Payments for works, supplies and services were done.	payments for supplies, works and services conducted	Payments for works, supplies and services were done.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Nill

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual financial statements prepared and submitted to the office of auditor General	(28/08/2021) Annual financial statements prepared and submitted to the offices Auditor and Accountant Generals.	()Annual financial statements prepared and submitted to the office of auditor General	(2021-08-28)Annual financial statements prepared and submitted to the offices Auditor and Accountant Generals.
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Non Standard Outputs:	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Financial statements for quarter one(July 2021 to September 2021) were prepared and submitted.	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Financial statements for quarter one(July 2021 to September 2021) were prepared and submitted.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	580	12 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	580	10 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	580	10 %	580
Reasons for over/under performance:	Nill			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained
221016 IFMS Recurrent costs	30,000	3,500	12 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,500	12 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,500	12 %	3,500
Reasons for over/under performance:	none			
Total For Finance : Wage Rect:	217,579	42,742	20 %	42,742
Non-Wage Reccurent:	83,726	9,755	12 %	9,755
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	301,305	52,498	17.4 %	52,498

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	four normal council meetings conducted and one extra ordinary council meeting Honohoria paid to 329 LCIII Concilors.ex-gratia paid to 636 LCI Chairpersons and 102 LCII Chairpersons Monthly allowance paid to 34 District Councilors salaries paid to DEC Members,19 LCIII ChairpersonsDistrict Speaker,Chairperso n DSC and other council staff	one normal council meeting held at the District headquarters to put in place standing committees of council,paid honoraria for LCIII Councilors,,Monthl y allowance for District councilors,ex-gratia for LCI and LC2 Chairpersons,paid salary to District executive committee members,District speaker,LCIII Chairpersons and other council staf		one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairperson DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced	one normal council meeting held at the District headquarters to put in place standing committees of council,paid honoraria for LCIII Councilors,,Monthl y allowance for District councilors,ex-gratia for LCI and LC2 Chairpersons,paid salary to District executive committee members,District speaker,LCIII Chairpersons and other council staff
211101 General Staff Salaries	267,384	55,728	21 %		55,728
211103 Allowances (Incl. Casuals, Temporary)	263,460	41,208	16 %		41,208
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	295	0	0 %		0
227001 Travel inland	8,071	1,175	15 %		1,175
228002 Maintenance - Vehicles	13,000	2,500	19 %		2,500
Wage Rect:	267,384	55,728	21 %		55,728
Non Wage Rect:	289,726	45,083	16 %		45,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,110	100,811	18 %		100,811
Reasons for over/under performance: High expectations amongst the new council members COVID pandemic affected many programs of council					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 contracts committee meetings conducted to approve procurement plans,bid documents,members of evaluation committee members,evaluation reports and any other submissions from CAOs office 4 evaluation committee meetings conducted to evaluate bids for pre-qualification,selectiv e bidding,open national and request for wuotations Quarterly progress reports,Procurement plans,disposal reports and micro procurements prepared and submitted to PPDA,	During the quarter,the unit hold 2 contracts committee meetings for approval of national advert,pre-qualification of firms for FY 2021-2022,submitted the procurement plan and disposal plan to PPDA,submitted quarter four report for FY 2021-2021 to PPDA	two contracts committee meetings conducted one evaulation committee meeting conducted one wuarterly report prepared and submitted to PPDA	During the quarter,the unit hold 2 contracts committee meetings for approval of national advert,pre-qualification of firms for FY 2021-2022,submitted the procurement plan and disposal plan to PPDA,submitted quarter four report for FY 2021-2021 to PPDA
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	475	24 %	475
227001 Travel inland	2,000	180	9 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	655	7 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	655	7 %	655
Reasons for over/under performance:	Limited funding to the unit,,under staffing and the conflict of interest between local procurement process and the national procurement process for hybrid projects			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Twelve meetings conducted to handle disciplinary cases,study leave cases,confirmations, appointments and promotions	During the quarter,District service commission promoted 7 staff,appointed 34 parish chiefs,lifted interdiction of 2 drivers,reinstated one officer to service and terminated one staff from service	Three meetings conducted to handle issues of disciplinary,study leaves,confirmations ,appointments among others	During the quarter,District service commission promoted 7 staff,appointed 34 parish chiefs,lifted interdiction of 2 drivers,reinstated one officer to service and terminated one staff from service
211103 Allowances (Incl. Casuals, Temporary)	3,000	336	11 %	336
221001 Advertising and Public Relations	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	240	24 %	240

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,176	13 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,176	13 %	1,176
Reasons for over/under performance:	The commission lacks one member representing women			
	High political interference on the work of the commission			
	unclear submissions from CAOs office			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) District headquarters	(4) District headquarters	(25)District Headquarters	(4)District headquarters
No. of Land board meetings	(4) District headquarters	(1) District headquarters	(1)District Headquarters	(1)District headquarters
Non Standard Outputs:	4 board meetings conducted at the district headquarters to handle land applications	one meeting held at the district headquarters to consider land applications	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands	one meeting held at the district headquarters to consider land applications
211103 Allowances (Incl. Casuals, Temporary)	3,500	567	16 %	567
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	100	25	25 %	25
227001 Travel inland	2,300	575	25 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,442	21 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,442	21 %	1,442
Reasons for over/under performance:	Limited funding to the board			
	existence of land conflicts arising from illegal land occupants			
	The process of acquiring land titles is very expensive because titling land was privatized			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(100) District Headquarters	(1) District Headquarters	(25)District headquarters	(1)District Headquarters
No. of LG PAC reports discussed by Council	(4) District Headquarters	(0) NA	(1)District headquarters	(0)NA

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Non Standard Outputs:	four quarterly meetings conducted at the District headquarters to consider internal and external generals reports	One meeting held at the district headquarters to consider internal audit reports	1 quarterly meetings conducted at the District headquarters to consider internal and external generals reports	One meeting held at the district headquarters to consider internal audit reports
	four quarterly reports prepared and submitted to ministry of local government and other relevant offices		1 quarterly reports prepared and submitted to ministry of local government and other relevant offices	
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,880	0	0 %	0
Reasons for over/under performance:	partial implementation of LGPAC recommendations			
	The new council is yet to be inducted on how to handle LGPAC reports			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(40) District Headquarters	(1) District headquarters	(10)District headquarter	(1)District headquarters
Non Standard Outputs:	monitoring of all government programs conducted across all lower local governments	two meetings held ,one to approve the supplementary budget under COVID and another to approve UWEP projects,Monitored government programs across the district and coordination of the District within and outside	Monitoring of all government projects conducted	two meetings held ,one to approve the supplementary budget under COVID and another to approve UWEP projects,Monitored government programs across the district and coordination of the District within and outside
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	20,400	5,088	25 %	5,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	5,388	24 %	5,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	5,388	24 %	5,388

Vote:612 Kween District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The new executive committee members are not fully familiar of their roles and responsibilities				
	Limited facilitation of the DEC Members				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 meetings conducted 4 per standing committee all at the district headquarters	NA		one meeting conducted at the district headquarters to consider departmental performance	During the quarter,the standing committees did not undertake any activity since the country was still under lockdown
211103 Allowances (Incl. Casuals, Temporary)	26,617	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,633	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,250	0	0 %		0
Reasons for over/under performance:	The committees did not undertake any business because the country was still on lockdown and committee meetings were not among the essential services				
Total For Statutory Bodies : Wage Rect:	267,384	55,728	21 %		55,728
Non-Wage Reccurent:	373,256	53,744	14 %		53,744
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	640,640	109,472	17.1 %		109,472

Vote:612 Kween District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for the whole FY. Parish development model activities implemented as per the guidelines. Advisory services to farmers provided. Pest and disease surveillance carried out for all sub sectors. post harvest handling taught to farmers. Soil and water conservation Disease and pest control conducted. Regulatory activities carried out. Trainings by category (Fish, Entomology, Crop and Livestock). Input supply Quality assurance of animal, fish entomology and crop products. Monitoring and supervision of government programs Attending workshops, seminars, meetings. Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district	Payment of staff salaries for 60 staff under production. Advisory and support services with a target of 20% of the households per sub county per category of staff. Vaccination against FMD(700 cattle), PPR (1500 goats) and rabies,(2000 dogs) Training 10 farmers on post harvest handling per parish. Quality assurance on Animal, crop, Fish and Apiary products before being consumed by humans in all the sub counties Pasture establishment was done in Kwosir Sub County		Payment of monthly staff salaries Trainings under the PDM approach done Advisory services provided to farmers per category by all extension staff. Soil and water conservation. Quality input distribution and supply. Feed conservation and preservation done. Post harvest handling technologies promoted Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district	Payment of staff salaries for 60 staff under production. Advisory and support services with a target of 20% of the households per sub county per category of staff. Vaccination against FMD(700 cattle), PPR (1500 goats) and rabies,(2000 dogs) Training 10 farmers on post harvest handling per parish. Quality assurance on Animal, crop, Fish and Apiary products before being consumed by humans in all the sub counties
211101 General Staff Salaries	927,076	220,873	24 %		220,873
211103 Allowances (Incl. Casuals, Temporary)	217,049	0	0 %		0

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Quarter1

221009 Welfare and Entertainment	60,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	275,325	67,210	24 %	67,210
Wage Rect:	927,076	220,873	24 %	220,873
Non Wage Rect:	568,375	67,210	12 %	67,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,451	288,083	19 %	288,083
Reasons for over/under performance: Pasture conservation is still lacking in most of the sub counties Price fluctuations for framers produce demoralizes productivity				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:				
Monitoring and supervision of extension services. Backstopping of staff and capacity building. Disease and pests surveillance and control. Animal activities implemented as per the national target. Crop activities implemented. Fisheries and entomology activities implemented. Regulatory activities carried out for all sub sectors. Trainings and capacity buildings done based on needs assessment. COVID 19 regulations implemented. Rain water harvesting technologies promoted. Micro irrigation schemes promoted. School farms promoted. Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district	Carried out one Monitoring, supervision and technical backstopping of extension activities per sub county by District Team. One Annual review meeting conducted for extension staff. Disease prevention and control. through mass vaccinations and pesticide use Breeding programs promoted through AI services in the district Capacity building by Finance, audit and administration done once Attended one agricultural show at Buginyanya Zardi		Monitoring and supervision District level meetings organized Trainings under PDM implemented. Backstopping of extension staff, Disease and pest surveillance, control and prevention strategies developed. Fisheries activities implemented as planned. Trainings per category done (Entomology, Fisheries, Crop and Livestock). Coordination with private partners and other government agencies	Carried out one Monitoring, supervision and technical backstopping of extension activities per sub county by District Team. One Annual review meeting conducted for extension staff. Disease prevention and control. through mass vaccinations and pesticide use Breeding programs promoted through AI services in the district Capacity building by Finance, audit and administration done once Attended one agricultural show at Buginyanya Zardi
211103 Allowances (Incl. Casuals, Temporary)	72,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	6,000	510	9 %	510
222001 Telecommunications	2,000	500	25 %	500
223005 Electricity	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	85,854	21,509	25 %	21,509
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	5,000	25 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	13,057	280	2 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,911	28,799	13 %	28,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,911	28,799	13 %	28,799

Reasons for over/under performance: Transport facilities for District team is still not sufficient for all

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Revolving fund to all the 102 parishes in the District. and implemented under the pillars of the Parish Development model.	Staffing all parishes done to have responsible personnel who can implement PDM activities	Initiate activities of PDM through acquisition of all guiding manuals and trainings as per the guidelines.	Staffing all parishes done to have responsible personnel who can implement PDM activities
263367 Sector Conditional Grant (Non-Wage)	1,206,585	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,206,585	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,585	0	0 %	0

Reasons for over/under performance: Operational Guidelines from Ministry of Local Government delayed the whole process

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:612 Kween District

Quarter1

Non Standard Outputs:	Construction of production offices. Supply of specialized phones for implementing the PDM activities Supply of specialized motorcycles for PDM activities Supply of furniture and assorted materials. Supply of ICT laptops to aid PDM activities Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district	Bidding documents prepared. Operational guidelines for PDM supplies and purchases prepared	Procurement process initiated	Bidding documents prepared. Operational guidelines for PDM supplies and purchases prepared
312101 Non-Residential Buildings	58,942	0	0 %	0
312201 Transport Equipment	60,000	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312213 ICT Equipment	91,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,549	0	0 %	0

Reasons for over/under performance: Delay in release of PDM guidelines by MoLG hindered implementation process

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

N/A

Non Standard Outputs:	Monitoring and supervision of all slaughter facilities in the district.	Monitoring slaughter facilities in the district	Meat inspection done in all the slaughter facilities	Monitoring slaughter facilities in the district
227001 Travel inland	1,663	250	15 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,663	250	15 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,663	250	15 %	250

Reasons for over/under performance: Some sub counties have no slaughter slab and meat is not properly handled

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter1

Non Standard Outputs:	Disease and pest surveillance Facilitate vaccination programs	Facilitation for FMD, PPR and Rabies vaccination	Disease and pest surveillance and control.	Facilitation for FMD, PPR and Rabies vaccination
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Moving to farmers' Kraals was delayed by the bad weather roads, this interfered performance and number of animals reached were few within a specific time.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fishing regulations implemented. Monitoring and supervision of fish activities	Monitoring of Aquaculture activities in the District	monitoring and supervision of aquaculture activities.	Monitoring of Aquaculture activities in the District
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Lack of all season water sources to boost Aquaculture in the district			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Disease and pest surveillance Regulatory activities for quality assurance implemented	Pest and disease surveillance done for Potato blight, and CBD in coffee	Monitoring and supervision of crop activities in the district.	Pest and disease surveillance done for Potato blight, and CBD in coffee
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Farmers still use non genuine inputs for control of disease, Mixing ratios for pesticides is still a big gap			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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No. of tsetse traps deployed and maintained	() Routine monitoring of 10 Tsetse traps established Promotion of and monitoring sericulture activities.	()	()	()	
Non Standard Outputs:	Surveillance for all vectors to be done Monitoring and supervision of apiary activities Promotion of and monitoring sericulture activities.	Monitoring of Sericulture Activities in Ngenge Monitoring of Apiary Sites in Ngenge		Tsetse traps established in all the potential sites Promotion of and monitoring sericulture activities.	Monitoring of Sericulture Activities in Ngenge
227001 Travel inland		1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250

Reasons for over/under performance: Lack of sufficient equipments for honey value addition

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production management functions done. Travel to the Ministry submitting reports and a number of correspondences.	Submitted Q4 report 2020/21 FY to MAAIF Submitted Annual Workplan for Agricultural Extension grant to DAES		Submitting reports to MAAIF and other correspondences	Submitted Q4 report 2020/21 FY to MAAIF Submitted Annual Workplan for Agricultural Extension grant to DAES
227001 Travel inland		4,000	830	21 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	830	21 %	830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	830	21 %	830

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Quarter1

Non Standard Outputs:	Construction of production offices at the district headquarters Promotion of postharvest technologies. Promotion of feed conservation technologies Promotion of renewable energy across the district	Procurement process initiated		
312101 Non-Residential Buildings	20,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,223	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	927,076	220,873	24 %	220,873
Non-Wage Reccurent:	2,016,534	98,339	5 %	98,339
GoU Dev:	250,772	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,194,381	319,212	10.0 %	319,212

Vote:612 Kween District

Quarter1

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:	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 ?625 (100%)of Villages with functional (existing, trained, and reporting	19 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities.		24 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 ?625 (100%)of Villages with functional (existing, trained, and reporting	19 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities.
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Quarter one funds initial planed for this activity was not spent because it was not enough and was sent late. However the activities were supported externally by Implementing partners. Other challenges include:- 1. No adequate funding and priority setting on sanitation campaign from lower Local government to central especially sub county 2. Cultural believes of some technologies like eco san (fecal phobia). 3. Poor type of soils which are water logged like in kiriki, part of chepsukunya T/C, sundet and Ngenge sub county 4. Poverty among population and the aged makes the them difficult to construct sanitary facilities 5. low political support on the sanitation campaign 6. Social mobilizers (HAs and HIs) do not have means of transport.				
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	19 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities	24 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	19 public health promotion activities where conducted (Home improvement campaign launch and facility wash audit) installed Hand washing facilities in all the 24 health facilities
227001 Travel inland	11,452	2,112	18 %	2,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,452	2,112	18 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,452	2,112	18 %	2,112
Reasons for over/under performance:	1. No adequate funding and priority setting on sanitation campaign from lower Local government to central especially sub county 2. Cultural believes of some technologies like eco san (fecal phobia). 3. Poor type of soils which are water logged like in kiriki, part of chepsukunya T/C, sundet and Ngenge sub county 4. Poverty among population and the aged makes the them difficult to construct sanitary facilities 5. low political support on the sanitation campaign 6. Social mobilizers (HAs and HIs) do not have means of transport.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	Conducted Support supervision in 21 out of 24 health facilities. Supported 2 spot checks and supervision of health facilities with ongoing construction projects. By district leaders and DHT. No site Hand over was done in quarter one. No HR capacity improvement program where conducted	25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	Conducted Support supervision in 21 out of 24 health facilities. Supported 2 spot checks and supervision of health facilities with ongoing construction projects. By district leaders and DHT. No site Hand over was done in quarter one. No HR capacity improvement program where conducted

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227001 Travel inland	44,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	44,426	0	0 %	0
Total:	44,426	0	0 %	0

Reasons for over/under performance: Procurement of contractors or service providers is not yet done. Funds for quarter one was sent late. Fund initially planned for this activities was not utilized because the activities implemented where supported externally by Development /implementing partners.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	100% 5000 children under 1 year age fully immunized . (5000) of children immunized with Pentavalent vaccine & measles	No accelerated immunization outreaches where conducted	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles	No accelerated immunization outreaches where conducted
227001 Travel inland	192,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	192,000	0	0 %	0
Total:	192,000	0	0 %	0

Reasons for over/under performance: Funds where sent late and therefore activity and payments where still ongoing by the end of quarter one.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(10000) NGO health facilities (2000 Likil HCII, 4000 Kabelyo HCII, 3000 Kongta HCII, 1000 Kapteror II)	(1061) 47 Likil HCII 113 Kongta HCII 315 Kabelyo HCII 386 Kaptero	(2500)NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII, 1250 Kapteror II)	(1061)247 Likil HCII 113 Kongta HCII 315 Kabelyo HCII 386 Kaptero
Number of inpatients that visited the NGO Basic health facilities	(12) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	() 0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero	(3)4 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	()0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero
No. and proportion of deliveries conducted in the NGO Basic health facilities	(30) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	() 0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero	(7)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	() 36 Likil HCII 27 Kongta HCII 9 Kabelyo HCII 19 Kaptero	(200)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()36 Likil HCII 27 Kongta HCII 9 Kabelyo HCII 19 Kaptero

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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	91 of children immunized with pentavalent in NGO Basic health facilities.	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities 7 (100%) of deliveries conducted in 4 NGO Basic health facilities 2500 Number of outpatients that visited the NGO Basic health facilities 7 inpatients that visited the NGO Basic health facilities	91 of children immunized with pentavalent in NGO Basic health facilities.
263367 Sector Conditional Grant (Non-Wage)	8,762	2,191	25 %	2,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,762	2,191	25 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,762	2,191	25 %	2,191
Reasons for over/under performance:	91 out of the 250 targeted children (36.4%) where immunized in NGO facilities. This under performance was caused by Break down of EPI fridge in Kongta HCII. Kaptero does not receive direct supply of vaccines and other medical supplies from NMS. Majority of patients where shunning health facilities for fear of being injected with COVID 19 Vaccines.			
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 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)	(170) 41 Kaproron HCIV 8 Atar HCIII, 8 Benet HCIII 15 Binyiny HCIII 14 Chemwom HCIII 10 Kaptum HCIII 8 Kirik HCIII 14 Kwanyiy HCIII 4 Moyok HCIII 11 Ngeneg HCIII 10 Terempoy HCIII 4 Kabelyo HCII 3 Likil HCII 7 Chepskunya HCII 6 Kapkoch HCII 4 Kapswama HCII 4 Kaptero HCII 5 Kongta HCII 6 Kworus HCII 4 Mengya HCII 3 Sikwo HCII 3 Mulungwa HCII 2 Sundet HCII 3 Tuikat HCII	(212)(36 Kaproron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)	(170)41 Kaproron HCIV 8 Atar HCIII, 8 Benet HCIII 15 Binyiny HCIII 14 Chemwom HCIII 10 Kaptum HCIII 8 Kirik HCIII 14 Kwanyiy HCIII 4 Moyok HCIII 11 Ngeneg HCIII 10 Terempoy HCIII 4 Kabelyo HCII 3 Likil HCII 7 Chepskunya HCII 6 Kapkoch HCII 4 Kapswama HCII 4 Kaptero HCII 5 Kongta HCII 6 Kworus HCII 4 Mengya HCII 3 Sikwo HCII 3 Mulungwa HCII 2 Sundet HCII 3 Tuikat HCII

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No of trained health related training sessions held.	(128) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngenge HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terempoy 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)	(24) 1 Kapraron HCIV 1 Atar HCIII, 1 Benet HCIII 1 Binyiny HCIII 1 Chemwom HCIII 1 Kaptum HCIII 1 Kirik HCIII 1 Kwanyiy HCIII 1 Moyok HCIII 1 Ngeneg HCIII 1 Terempoy HCII 1 Kabelyo HCII 1 Likil HCII 1 Chepsukunya HCII 1 Kapkoch HCII 1 Kapswama HCII 1 Kaptero HCII 1 Kongta HCII 1 Kworos HCII 1 Mengya HCII 1 Sikwo HCII 1 Mulungwa HCII 1 Sundet HCII 1 Tuikat HCII	(32)(4 Kapraron HCIV, 2 Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngenge HCIII, 2 Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2 Terempoy HCIII, 1 Kworos HCII, 1 Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1 Kabkoch HCII, 1 Chepsukunya HCII, 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(24)1 Kapraron HCIV 1 Atar HCIII, 1 Benet HCIII 1 Binyiny HCIII 1 Chemwom HCIII 1 Kaptum HCIII 1 Kirik HCIII 1 Kwanyiy HCIII 1 Moyok HCIII 1 Ngeneg HCIII 1 Terempoy HCII 1 Kabelyo HCII 1 Likil HCII 1 Chepsukunya HCII 1 Kapkoch HCII 1 Kapswama HCII 1 Kaptero HCII 1 Kongta HCII 1 Kworos HCII 1 Mengya HCII 1 Sikwo HCII 1 Mulungwa HCII 1 Sundet HCII 1 Tuikat HCII
Number of outpatients that visited the Govt. health facilities.	(100000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngenge HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terempoy 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, 2000 Kapsama HCII)	(21645) 2435 Kapraron HCIV 1223 Atar HCIII, 1175 Benet HCIII 1699 Binyiny HCIII 969 Chemwom HCIII 1146 Kaptum HCIII 1334 Kirik HCIII 1331 Kwanyiy HCIII 1185 Moyok HCIII 1436 Ngeneg HCIII 972 Terempoy HCIII 562 Chepsukunya HCII 715 Kapkoch HCII 943 Kapswama HCII 800 Kworos HCII 683 Mengya HCII 960 Sikwo HCII 833 Mulungwa HCII 571 Sundet HCII 673 Tuikat HCII	(2500)(7500 Kapraron HCIV, 3000 Chemwom HCIII, 3000 Binyiny HCIII, 3000 Ngenge HCIII, 3000 Kaptum HCIII, 3000 Kiriki HCIII, 3000 Kwanyiy HCIII, 3000 Benet HCIII and 3000 Terempoy HCIII, 500 Kworos HCII, 3000 Moyok HCII, 500 Tuikat HCII, 500 Mengya HCII, 500 Mulungwa HCII, 500 Kabkoch HCII, 500 Chepsukunya HCII 500 Sundet HCII, 500 Sikwo HCII, 500 Kapsama HCII)	(21645)2435 Kapraron HCIV 1223 Atar HCIII, 1175 Benet HCIII 1699 Binyiny HCIII 969 Chemwom HCIII 1146 Kaptum HCIII 1334 Kirik HCIII 1331 Kwanyiy HCIII 1185 Moyok HCIII 1436 Ngeneg HCIII 972 Terempoy HCIII 562 Chepsukunya HCII 715 Kapkoch HCII 943 Kapswama HCII 800 Kworos HCII 683 Mengya HCII 960 Sikwo HCII 833 Mulungwa HCII 571 Sundet HCII 673 Tuikat 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 Ngenge	(840) 481 Kapraron HCIV 21 Atar HCIII, 0 Benet HCIII 104 Binyiny HCIII 110 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 116 Ngeneg HCIII 0 Terempoy HCIII 0 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	(125)(50 Kapraron HCIV, 7 Chemwom HCIII, 7 Binyiny HCIII, 7 Ngenge, 7 Terempoy, 7 Kwanyiy, 7 Atar 7 Kaptum, 7 Kiriki	(840) 481 Kapraron HCIV 21 Atar HCIII, 0 Benet HCIII 104 Binyiny HCIII 110 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 116 Ngeneg HCIII 0 Terempoy HCIII 0 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII
No and proportion of deliveries conducted in the Govt. health facilities	(5000) (400 Kapraron HCIV, 300 Chemwom HCIII, 300 Binyiny HCIII, 300 Ngenge HCIII, 300 Kaptum HCIII, 300 Kiriki HCIII, 300 Kwanyiy HCIII, 300 Benet HCIII and 300 Terempoy HCIII, 50 Kworus HCII, 50 Moyok HCII, 50 Tuikat HCII, 50 Mengya HCII, 10 Mulungwa HCII, 10 Kabkoch HCII, 20 Chepsukunya HCII 10 Sundet HCII, 10 Sikwo HCII, 10 Kapsama HCII)	(1122 (22.4%)) 256 Kapraron HCIV 59 Atar HCIII, 52 Benet HCIII 137 Binyiny HCIII 146 Chemwom HCIII 34 Kaptum HCIII 112 Kirik HCIII 98 Kwanyiy HCIII 0 Moyok HCIII 115 Ngeneg HCIII 99 Terempoy HCIII 6 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 12 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	(1250)(120 Kapraron HCIV, 120 Chemwom HCIII, 120 Binyiny HCIII, 120 Ngenge HCIII, 120 Kaptum HCIII, 120 Kiriki HCIII, 120 Kwanyiy HCIII, 120 Benet HCIII and 120 Terempoy HCIII, 8 Kworus HCII, 50 Moyok HCII, 8 Tuikat HCII, 8 Mengya HCII, 8 Mulungwa HCII, 8 Kabkoch HCII, 8 Chepsukunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8 Kapsama HCII)	(256 Kapraron HCIV 59 Atar HCIII, 52 Benet HCIII 137 Binyiny HCIII 146 Chemwom HCIII 34 Kaptum HCIII 112 Kirik HCIII 98 Kwanyiy HCIII 0 Moyok HCIII 115 Ngeneg HCIII 99 Terempoy HCIII 6 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 12 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII

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% age of approved posts filled with qualified health workers	(85%)(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)	(73.7%) 112.2% Kapraron HCIV 63.2% Atar HCIII, 73.7% b Benet HCIII 100.1% Binyiny HCIII 94.7% Chemwom HCIII 78.9% Kaptum HCIII 63.1% Kirik HCIII 84.2% Kwanyiy HCIII 36.8% Moyok HCIII 73.7% Ngeneg HCIII 63.2% Terempoy HCIII 100% Chepsukunya HCII 77.8% Kapkoch HCII 77.8% Kapswama HCII 77.8% Kworus HCII 77.8% Mengya HCII 55.6% Sikwo HCII 44.4% Mulungwa HCII 55.6% Sundet HCII 66.7% Tuikat HCII	(85%)(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terempoy 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)	(73.7%)112.2% Kapraron HCIV 63.2% Atar HCIII, 73.7% b Benet HCIII 100.1% Binyiny HCIII 94.7% Chemwom HCIII 78.9% Kaptum HCIII 63.1% Kirik HCIII 84.2% Kwanyiy HCIII 36.8% Moyok HCIII 73.7% Ngeneg HCIII 63.2% Terempoy HCIII 100% Chepsukunya HCII 77.8% Kapkoch HCII 77.8% Kapswama HCII 77.8% Kworus HCII 77.8% Mengya HCII 55.6% Sikwo HCII 44.4% Mulungwa HCII 55.6% Sundet HCII 66.7% Tuikat HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terempoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	(76) 6 Kapraron HCIV 0 Atar HCIII, 5 Benet HCIII 6 Binyiny HCIII 5 Chemwom HCIII 0 Kaptum HCIII 15 Kirik HCIII 18 Kwanyiy HCIII 0 Moyok HCIII 13 Ngeneg HCIII 0 Terempoy HCIII 0 Chepsukunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	()	(76)6 Kapraron HCIV 0 Atar HCIII, 5 Benet HCIII 6 Binyiny HCIII 5 Chemwom HCIII 0 Kaptum HCIII 15 Kirik HCIII 18 Kwanyiy HCIII 0 Moyok HCIII 13 Ngeneg HCIII 0 Terempoy HCIII 0 Chepsukunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII

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No of children immunized with Pentavalent vaccine	(5000) (352 Kapraron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngenge HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terempoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII,100 Kabkoch HCII,100 Chepsukunya HCII 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	(975) 72 Kapraron HCIV 60 Atar HCIII, 40 Benet HCIII 68 Binyiny HCIII 85 Chemwom HCIII 99 Kaptum HCIII 85 Kirik HCIII 47 Kwanyiy HCIII 24 Moyok HCIII 59 Ngeneg HCIII 53 Terempoy HCIII 76 Chepsukunya HCII 54 Kapkoch HCII 52 Kworus HCII 17 Mengya HCII 24 Sikwo HCII 16 Mulungwa HCII 14 Sundet HCII 15 Tuikat HCII	(1250)(90 Kapraron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terempoy HCIII,50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII,25 Chepsukunya HCII 25 Sundet HCII, 25Sikwo HCII,25 Kapsama HCII)	(975)72 Kapraron HCIV 60 Atar HCIII, 40 Benet HCIII 68 Binyiny HCIII 85 Chemwom HCIII 99 Kaptum HCIII 85 Kirik HCIII 47 Kwanyiy HCIII 24 Moyok HCIII 59 Ngeneg HCIII 53 Terempoy HCIII 76 Chepsukunya HCII 54 Kapkoch HCII 52 Kworus HCII 17 Mengya HCII 24 Sikwo HCII 16 Mulungwa HCII 14 Sundet HCII 15 Tuikat 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 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 o 16 health facilities reporting no stock out of the 6 tracer drugs.			

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							o 6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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Non Standard Outputs:	<p>? 100% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p> <p>? 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. 2 Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. 2 OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	<p>No contract was signed and awarded for supply and installation of ICT infrastructure at health office.</p>	<p>25% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p>	<p>No contract was signed and awarded for supply and installation of ICT infrastructure at health office.</p>
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds meant for procurement and installation of ICT infrastructure is not yet enough and therefore procurement process has not commenced.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(4) Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	(0) 0 Kiriki 0 sundet HCII 0 Kabkoch HII 0 Kaproron HCIV		(4)Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	(0)0 Kiriki 0 sundet HCII 0 Kabkoch HII 0 Kaproron HCIV
No of healthcentres rehabilitated	(1) N/A	(0) 0 Kiriki 0 sundet HCII 0 Kabkoch HII 0 Kaproron HCIV		(0)N/A	(0)0 Kiriki 0 sundet HCII 0 Kabkoch HII 0 Kaproron HCIV

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Non Standard Outputs:	<p>? 100% project construction sites handed over to the contractor</p> <p>? 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. 2 Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. 2 OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	<p>No construction project site was handed over in Quarter one.</p> <p>No administrative capital investment was conducted in quarter one.</p> <p>No health center was constructed in quarter one</p>	<p>25% project construction sites handed over to the contractor</p> <p>25% of Administrative Capital Investment implemented</p> <p>Indicator: No of health centres constructed</p>	<p>No construction project site was handed over in Quarter one.</p> <p>No administrative capital investment was conducted in quarter one.</p> <p>No health center was constructed in quarter one</p>
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	0	0 %	0

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312101 Non-Residential Buildings	621,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,047	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,047	0	0 %	0

Reasons for over/under performance: Following presidential directive to have all construction projects in health and education department to be undertaken by UPDF Engineering brigade effective July 2021, All funds meant for these projects where held as we wait for guidance from line ministries and other responsible entities like PPDA. Therefore procurement process and site handover was not done in quarter one.

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

N/A

Non Standard Outputs:	<p>? 100% Healthcare Management Services implemented</p> <p>? 4 (100%) Healthcare Services Monitoring and Inspection conducted</p> <p>? 8 spot checks</p> <p>? 4 support supervision</p> <p>? 4 monitoring visits to project sits</p> <p>? 10% of HR Capacity Development for health is implemented</p> <p>? 100% project construction sites handed over to the contractor</p> <p>? 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. 2 Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. 2 OPD and other</p>	<p>Paid salary for staffs for 3 months (July August and September)</p> <p>Conducted quarter one Support supervision in 21 out of 24 health facilities.</p> <p>Supported 2 spot checks and supervision of health facilities with ongoing construction projects. By district leaders and DHT.</p> <p>No site Hand over was done in quarter one.</p> <p>No HR capacity improvement program where conducted.</p>	<p>25% Healthcare Management Services implemented</p> <p>1 (100%) Healthcare Services Monitoring and Inspection conducted</p> <p>2 spot checks</p> <p>1 support supervision</p> <p>1 monitoring visits to project sits</p> <p>10% of HR Capacity Development for health is implemented</p> <p>25% project construction sites handed over to the contractor</p> <p>25 % of Administrative Capital Investment implemented</p> <p>Indicator: No of health centres constructed</p>	<p>Paid salary for staffs for 3 months (July August and September)</p> <p>Conducted quarter one Support supervision in 21 out of 24 health facilities.</p> <p>Supported 2 spot checks and supervision of health facilities with ongoing construction projects. By district leaders and DHT.</p> <p>No site Hand over was done in quarter one.</p> <p>No HR capacity improvement program where conducted.</p>
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		ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed			
211101	General Staff Salaries	3,228,717	772,135	24 %	772,135
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	130	8 %	130
222001	Telecommunications	2	0	0 %	0
223005	Electricity	1,000	0	0 %	0
224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	6,000	74,033	1234 %	74,033
228002	Maintenance - Vehicles	12,788	0	0 %	0
	Wage Rect:	3,228,717	772,135	24 %	772,135
	Non Wage Rect:	24,790	74,163	299 %	74,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,253,506	846,298	26 %	846,298

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	Support supervision and inspection visits done in 21 health facilities. 6 Technical spot checks conducted to 6 health facilities with ongoing construction projects.	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of Administrative Capital Investment implemented Indicator: No of health centres constructed	Support supervision and inspection visits done in 21 health facilities. 6 Technical spot checks/ monitoring visits have been conducted to 6 health facilities with ongoing construction projects.
211103 Allowances (Incl. Casuals, Temporary)	0	131,400	0 %	131,400
221001 Advertising and Public Relations	0	8,740	0 %	8,740
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0 %	1,440
222001 Telecommunications	0	1,800	0 %	1,800
227001 Travel inland	13,264	3,314	25 %	3,314
228002 Maintenance - Vehicles	0	11,920	0 %	11,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,264	158,614	1196 %	158,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,264	158,614	1196 %	158,614
Reasons for over/under performance:	<p>More funds beyond what was planned for in quarter one was utilized following supplementary funds received for COVID 19 response.</p> <p>Extra activities conducted included:</p> <p>Rapid response to alerts and suspected COVID 19 cases, Contact tracing, Community social mobilization and sensitization, Support to COVID 19 Vaccination outreaches, IPC/Wash activities, case management and referrals.</p> <p>No Site hand over has been done because the procurement process is not yet complete and in some projects it has not started. We are still waiting for finalization of line ministries to guide on the presidential directive to have all construction projects in health and education department to be undertaken by UPDF.</p>			
Total For Health : Wage Rect:	3,228,717	772,135	24 %	772,135
Non-Wage Recurrent:	277,884	289,606	104 %	289,606
GoU Dev:	657,047	0	0 %	0
Donor Dev:	450,137	0	0 %	0
Grand Total:	4,613,785	1,061,741	23.0 %	1,061,741

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paying salaries to all primary teachers	Paid salaries to all teacher			Paid salaries to all teachers
	Renovation of 2 classroom block in Chemanga P/S				
211101 General Staff Salaries	3,345,858	705,931	21 %		705,931
221014 Bank Charges and other Bank related costs	500	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
228004 Maintenance – Other	38,066	0	0 %		0
Wage Rect:	3,345,858	705,931	21 %		705,931
Non Wage Rect:	53,566	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,399,424	705,931	21 %		705,931
Reasons for over/under performance:	none				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(444) paying salaries to all teachers on the payroll and carrying out support supervision in schools	(424) 424 Teachers paid salaries	()		(424)424 Teachers were paid salaries
No. of qualified primary teachers	() paid salaries to all teachers in the 39 schools and inspected all the schools. carried out support supervision for teachers	(424) 424 qualified teacher	()		(424)424 teachers qualified
No. of pupils enrolled in UPE	() accessed and retained learners at schools and monitored their attendance at school	() 23280 pupils enrolled in UPE	()		()23280 pupils enrolled in UPE
No. of student drop-outs	() N/A	(150) 150 school children dropping out of school	()		(150)150 Dropping out of school
No. of Students passing in grade one	() N/A	()	()		()

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No. of pupils sitting PLE	(3000) accessed and retained 3000 learners at school and monitored their attendance at school and 2789 children sat for PLE	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	payment of salaries to all qualified teachers of government aided primary schools monitoring and inspection of schools in preparation for reopening		payment of salaries to all qualified teachers of government aided primary schools monitoring and inspection of schools in preparation for reopening
263367 Sector Conditional Grant (Non-Wage)	399,807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,807	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,807	0	0 %	0
Reasons for over/under performance:	irregularities in attendance by teachers ad pupils due to lock down as a result of COVID19			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring conducted EIA Conducted Retention paid for Latrines constructed in FY 2020/21 in PS of Kitany, Kapteng, Kworus and Kapkwata	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	9,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,579	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,579	0	0 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constructed 2 classroom block, lightening arrestor at Kwosir P/S	(0) no activity undertaken	()	(0)no activity undertaken

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No. of classrooms rehabilitated in UPE	(0) None	(0) no activity undertaken	(0)	(0)no activity undertaken
Non Standard Outputs:	N/A	no activity undertaken		no activity undertaken
312101 Non-Residential Buildings	84,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,630	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,630	0	0 %	0
Reasons for over/under performance: procurement process on going				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supplied 36 metalic desks to Kwosir p/s	(0)	(0)	(0)
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	10,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	payment of salaries to secondary schools		payment of salaries to secondary schools
211101 General Staff Salaries	2,103,169	467,020	22 %	467,020
Wage Rect:	2,103,169	467,020	22 %	467,020
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103,169	467,020	22 %	467,020
Reasons for over/under performance: Non				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(6350) paid USE grants to all government aided secondary schools, monitored USE grants, inspected and provided support supervision to all schools	(5528) 5528 students enrolled in USE	()	(5528)5528 students enrolled in USE
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	(160) 160	()	(160)160
No. of students passing O level	() N/A	()	()	()
No. of students sitting O level	() N/A	()	()	()
Non Standard Outputs:	N/A	payment of salaries		Payment of salaries
263367 Sector Conditional Grant (Non-Wage)	676,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,250	0	0 %	0
Reasons for over/under performance: non				

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

N/A

Non Standard Outputs:	Moyok Seed secondary school constructed Kaptum Seed Secondary School Constructed	N/A		N/A
312101 Non-Residential Buildings	1,702,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702,446	0	0 %	0

Reasons for over/under performance: procurement process on going

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:	Monitored, inspected and provided support supervision to all teachers in all the primary and secondary schools	collection of data on vaccination of teaching and non teaching staff in all the 39 primary schools and 8 secondary schools monitored and inspected all the primary and secondary government aided schools collected data on enrollment of all learners in the district	collection of data on vaccination of teaching and non teaching staff in all the 39 primary schools and 8 secondary schools monitored and inspected all the primary and secondary government aided schools collected data on enrollment of all learners in the district	
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	264	18 %	264
221012 Small Office Equipment	350	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	200	66	33 %	66
227001 Travel inland	9,560	1,380	14 %	1,380
227004 Fuel, Lubricants and Oils	1,500	350	23 %	350
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,560	2,060	11 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,560	2,060	11 %	2,060
Reasons for over/under performance:	Non			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A	monitored the grading and leveling of chemwania sports ground hosted district runners	monitored the grading and leveling of chemwania sports ground hosted district runners	
		carried out a radio program on promotion of sports	carried out a radio program on promotion of sports	
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	200	30	15 %	30
227001 Travel inland	10,907	975	9 %	975
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	1,350	445	33 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,907	1,450	8 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,907	1,450	8 %	1,450
Reasons for over/under performance: Non				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	non		non
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: non				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A	Paid staff salaries at the district collected data on vaccination status of the teachers		Paid salaries to staff at the district collected data on vaccination status of teachers
211101 General Staff Salaries	49,189	11,958	24 %	11,958
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	66
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	7,500	2,455	33 %	2,455
227004 Fuel, Lubricants and Oils	3,150	0	0 %	0

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	49,189	11,958	24 %	11,958
Non Wage Rect:	17,500	2,521	14 %	2,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,689	14,479	22 %	14,479
Reasons for over/under performance: none				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) non	()	(0)non
No. of children accessing SNE facilities	(50) assessing SNE learners in government aided schools placed SNE learners Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.	(0) non	()	(0)non
Non Standard Outputs:	assessing SNE learners in government aided schools placed SNE learners Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.	Radio sensitization on support and guidance for SNE Learners monitoring and supporting SNE learners during lockdown		Radio sensitization on support and guidance for SNE Learners monitoring and supporting SNE learners during lockdown
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	300	90	30 %	90
224004 Cleaning and Sanitation	200	66	33 %	66

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227001 Travel inland	6,650	128	2 %	128
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	284	3 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	284	3 %	284
Reasons for over/under performance: poor moral and reluctance by parents to support and guide learners with special needs lack of specialized aids to facilitate learners with special needs				
Total For Education : Wage Rect:	5,498,217	1,184,909	22 %	1,184,909
Non-Wage Reccurent:	1,203,590	6,315	1 %	6,315
GoU Dev:	1,813,456	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,515,262	1,191,224	14.0 %	1,191,224

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	9 vehicles and motor cycle serviced and maintained for 12 months.	1 motor cycle repair		9 vehicles and motor cycle serviced and maintained for 12 months.	1 motor cycle repair
228002 Maintenance - Vehicles	50,047	544	1 %		544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,047	544	1 %		544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,047	544	1 %		544
Reasons for over/under performance: delay in warranting at MOF					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	8 staff paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, 1 performance agreement signed, stationary purchased, office utilities paid		8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, 1 performance agreement signed, stationary purchased, office utilities paid
211101 General Staff Salaries	86,133	19,987	23 %		19,987
221002 Workshops and Seminars	8,320	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
223005 Electricity	600	0	0 %		0

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227001 Travel inland	15,520	794	5 %	794
Wage Rect:	86,133	19,987	23 %	19,987
Non Wage Rect:	28,440	794	3 %	794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,573	20,781	18 %	20,781
Reasons for over/under performance: DELAY IN WARRANTING IN MOF				
Lower Local Services				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(153.4) 153.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs,	(24) 24 Kms of roads maintained in kaptoyoy , benet kitawoi, kwosir ngeenge and kwanyiny s/cs respectively	(3835)38.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs,	(24)24 Kms of roads maintained in kaptoyoy , benet kitawoi, kwosir ngeenge and kwanyiny s/cs respectively
Length in Km of District roads periodically maintained	(2.5) 2.5 kms of Atar-mokotyo road maintained periodically	(0) no activity planned	(0)no activity	(0)no planned activity
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	164,045	8,142	5 %	8,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,045	8,142	5 %	8,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,045	8,142	5 %	8,142
Reasons for over/under performance: Delay in warranting from MOF				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	construction of works office block phase 1	no activity done	no activity	no activity done
312101 Non-Residential Buildings	154,296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,296	0	0 %	0
Reasons for over/under performance: in complete procurement process				
Total For Roads and Engineering : Wage Rect:	86,133	19,987	23 %	19,987
Non-Wage Reccurent:	242,531	9,480	4 %	9,480

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<i>GoU Dev:</i>	<i>154,296</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>482,960</i>	<i>29,467</i>	<i>6.1 %</i>	<i>29,467</i>

Vote:612 Kween District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 DWSCC meetings held, 4 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,4 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaryies for 12 months.	1 DWSCC meetings held, , office vehicle maintained, office utilities ,1 quarterly reports prepared and submitted to MOWE, 1 staffs paid salaries for 3 months.		1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaries for 3 months.	1 DWSCC meetings held, , office vehicle maintained, office utilities ,1 quarterly reports prepared and submitted to MOWE, 1 staffs paid salaries for 3 months.
211101 General Staff Salaries	4,534	962	21 %		962
221002 Workshops and Seminars	11,109	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,036	259	25 %		259
221011 Printing, Stationery, Photocopying and Binding	1,200	216	18 %		216
221012 Small Office Equipment	900	225	25 %		225
227002 Travel abroad	6,332	0	0 %		0
228002 Maintenance - Vehicles	1,260	0	0 %		0
Wage Rect:	4,534	962	21 %		962
Non Wage Rect:	21,837	700	3 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,371	1,662	6 %		1,662
Reasons for over/under performance: delay in warranting of funds by MOF					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 10 supervision visits conducted,4 Dwscc meeting held and 1 site handover carried out	() No activy done		()	()No activity done
No. of water points tested for quality	() no activity planned	() N/A		()	()N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 dwscc meetings held	() N/A		(1)1 dwscc meetings held	()N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	() N/A		()N/A	()N/A
No. of sources tested for water quality	(0) N/A	()		(0)N/A	()N/AN/A

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Non Standard Outputs:	16 supervisions visits done, 2 data collected 4 DWSCC meetings held and 2 site hand over s done	no activity	4 supervision visits conducted,1 Dwscc meeting held and 1 site handover carried out	No activity done.
227002 Travel abroad	11,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,045	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,045	0	0 %	0
Reasons for over/under performance:	Delay in warranting of funds by MOF			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	(0) N/AN/A	()	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/AN/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 and caretakers trained,4SMS meetings held, data collected, 18 post construction support held, 20 wucs sensitized and trained.	(1) 1 visit done and other activities planned for q2	()	(1)1 visit done and other activities planned for q2
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	8,440	0	0 %	0
227001 Travel inland	13,270	21	0 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,710	21	0 %	21
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,710	21	0 %	21
Reasons for over/under performance:	dela in warranting of funds by MOF			
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
No. of Water User Committee members trained	() N/A	(0) N/AN/A	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	(0) N/A	()	(0)N/A

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Quarter1

Non Standard Outputs:	4 Radio talk shows conducted,8 village mobilization meetings done, 4 village level meetings conducted, 4 capacity building trains done, 4 review meetings conducted,8 tree planting demonstrations done, 1 woodlot established, 2 farmer institutional development conducted,12 site meetings conducted,8 supervision s done,4 M&E Visits conducted, equipment maintained,4 national consultation done.	no activity done			1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted, equipment maintained,1 national consultation done.		
221002 Workshops and Seminars	30,000	0	0 %		0		
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0		
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0		
227001 Travel inland	80,000	0	0 %		0		
228002 Maintenance - Vehicles	5,000	0	0 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	120,000	0	0 %		0		
Gou Dev:	0	0	0 %		0		
External Financing:	0	0	0 %		0		
Total:	120,000	0	0 %		0		

Reasons for over/under performance: Funds were released late by MOWE

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	1 GFS of kwanyiny rehabilitated	no activity done			NO activity planned	no activity done	
242003 Other	26,531	0	0 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	0	0	0 %		0		
Gou Dev:	26,531	0	0 %		0		
External Financing:	0	0	0 %		0		
Total:	26,531	0	0 %		0		

Reasons for over/under performance: In complete procurement process which is at evaluation level

Capital Purchases

Vote:612 Kween District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() N/AN/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Triggering CTLs i 20 villages in kaptoyoy and kaseko s/cs, follow up activities home improvement campaigns, rewarding best performers and 1 sanitation week celebrated	Triggering and follow ups on CTLs i 20 villages in kaptoyoy and kaseko s/cs,		Triggering CTLs i 20 villages in kaptoyoy and kaseko s/cs,	Triggering and follow ups on CTLs i 20 villages in kaptoyoy and kaseko s/cs,
312104 Other Structures	19,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,802	0	0 %		0
Reasons for over/under performance: delay in Warranting of funds by MOF					
Output : 098181 Spring protection					
No. of springs protected	(1) 1 water spring source protected	()		(0)no activty	()
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 deep bore holes drilled	(0) advance payment for 2 boreholes		(0)No activity planned	(0)advance payment for 2 boreholes
No. of deep boreholes rehabilitated	(4) 4 bore holes rehabilitated in kiriki s/c	(0) N/A		(0)No activity planned	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	71,894	7,818	11 %		7,818

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,894	7,818	11 %	7,818
External Financing:	0	0	0 %	0
Total:	71,894	7,818	11 %	7,818
Reasons for over/under performance: Delay payment in warranting in MOH and incomplete procurement which is now at handover stage.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	() 12 supervision and environmental assessment visits done in 12 projects for fy 2021-22	()	()12 supervision and environmental assessment visits done in 12 projects for fy 2021-22
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) no planned activity	()	(0)no planned activity
Non Standard Outputs:	Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	N/A	30 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21	N/A
281501 Environment Impact Assessment for Capital Works	8,385	2,794	33 %	2,794
281504 Monitoring, Supervision & Appraisal of capital works	13,975	0	0 %	0
312104 Other Structures	144,668	0	0 %	0
312214 Laboratory and Research Equipment	10,041	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,068	2,794	2 %	2,794
External Financing:	0	0	0 %	0
Total:	177,068	2,794	2 %	2,794
Reasons for over/under performance: Delay in warranting by MOF and incomplete procurement process which is now and handover stage				
Total For Water : Wage Rect:	4,534	962	21 %	962
Non-Wage Reccurent:	174,592	721	0 %	721
GoU Dev:	299,295	10,612	4 %	10,612
Donor Dev:	0	0	0 %	0
Grand Total:	478,421	12,295	2.6 %	12,295

Vote:612 Kween District

Quarter1

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 : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Assessment of status of Atari and Kiriki wetlands during implementation of Atari Irrigation scheme and use of wetlands by communities in Ayorei - Nabujeje areas in Kiriki	Undertook assessment of Atari wetland to establish its status and its benefits to local community documented		Field Assessment of status of Atari Wetland and documentation of its benefits to local communities	Undertook assessment of Atari wetland to establish its status and its benefits to local community documented
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,700	200	12 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	200	9 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	200	9 %		200
Reasons for over/under performance:	Due to Inadequate funds it was not possible to undertake complete inventory of biodiversity in the wetland and its attributes				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Payment of salaries to 8 staff for 12 months	8 staff paid salaries for 3 months at Kween District Headquarters in Binyiny Town Council		Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council	8 staff paid salaries for 3 months at Kween District Headquarters in Binyiny Town Council
211101 General Staff Salaries	137,590	30,731	22 %		30,731
Wage Rect:	137,590	30,731	22 %		30,731
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,590	30,731	22 %		30,731
Reasons for over/under performance:	8 staff were paid salaries except Acting District Natural Resources Officer who was not paid duty allowances in acting position for the entire Quarter 1				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2) 1,000 assorted tree seedlings supplied to farmers to plant	(0) Planting will be carried out during the next rainy season	(0.5)Planting of 250 assorted Tree Seedlings Benet	(0)Planting will be carried out during the next rainy season
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Funds were released towards the beginning of traditional dry season in the District therefore it was not possible to procure and distribute tree seedlings to farmers for planting. However, funds have been carried forward until the next onset of rainy season			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(30) N/A	(7) 7 Farmers identified and trained in 1 garden selected for demonstration in Agro-forestry practices in Benet	(7)7 Farmers identified and trained trained on selected gardens for demonstrations in Benet	(7)7 Farmers identified and trained in 1 garden selected for demonstration in Agro-forestry practices in Benet
No. of community members trained (Men and Women) in forestry management	() 30 members of 3 Watershed Committees trained in Riverbank protection in Benet, Kitawoi and Kwoisir and Kapnarkut Town Council	(10) 10 members of community were trained in forestry management	()	(10)10 members of community were trained in forestry management in Benet and kitawoi Sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,742	686	25 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,742	686	25 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,742	686	25 %	686
Reasons for over/under performance:	Due to inadequate funds it was not possible to train more people in forest management which is the most appropriate approach to contribute towards increasing tree cover to address the raging negative impacts of climate change being experienced in the District			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Strengthening 2 Watershed Committees strengthened for Cheborom Upper in Kaptum Sub-county and Kabachirya in Ngenge	(1) 1 watershed Committee established and trained in watershed management in Benet Sub-county	()	(1)1 watershed Committee established and trained in watershed management in Benet Sub-county

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Non Standard Outputs:	N/A	N/A			N/A
221012 Small Office Equipment		200	50	25 %	50
227001 Travel inland		2,500	625	25 %	625
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,700	675	25 %	675
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,700	675	25 %	675
Reasons for over/under performance:	12 Watershed Committees should be established but due to inadequate funds only one has been established and trained in watershed management				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) 3 Community Action Plans reviewed for Atari, Sundet in Ngenge Sub-county and Kubal wetlands in Kaptoyoy Sub-county	() 1 wetland action plan reviewed	()	()1 wetland action plan reviewed for Atari Wetland in Ngenge Sub-county	
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	(0)Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget	(0)M/A	
Non Standard Outputs:	N/A	1 wetland action plan reviewed	Establishing status of Atari Wetland in Ngenge Sub-county	1 wetland action plan reviewed for Atari Wetland in Ngenge Sub-county	
227001 Travel inland		2,200	550	25 %	550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,200	550	25 %	550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,200	550	25 %	550
Reasons for over/under performance:	One wetland Plan reviewed adequately for Atari wetland that is planned for establishment of an Irrigation scheme in Kween District				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) 30 people (20 men and 10 women) trained: 10 in Benet, 10 in Kwosir and 10 in Kitawoi Sub-counties	(7) 7 people trained in ENR monitoring	(7)Training 5 men and 2 women in Kwosir Sub-county	(7)7 people trained in ENR monitoring (5 men and 2 women) in Kwosir Sub-county	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
224004 Cleaning and Sanitation		300	75	25 %	75

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227001	Travel inland	2,400	600	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	675	25 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	675	25 %	675
Reasons for over/under performance:		Timely release of funds enabled implementation of planned activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(25) Conduct compliance surveys for development Projects in HLG and LLG as well as Support supervision and back stopping	(5) 5 monitoring visits conducted on Rivers in Kween	(5)Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping	(5)5 monitoring visits for 5 Rivers in Kween namely; Kere, Siit, Kaplegeb, Sundet and Cheptakaniet
Non Standard Outputs:		N/A	N/A	N/A	N/A
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	5,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	0	0 %	0
Reasons for over/under performance:		There was delay in release of funds			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Preparation of draft physical plans for Chepsukunya and Kapnarkut Town Councils and support District Physical Panning Committee in approving building plans	Data collected support preparation of 2 Draft Physical Plans	Data collection to support preparation of Draft Plan for Chepsukunya Town Council	Local Leaders trained and Data collected to support preparation of Draft Physical Plan for Chepsukunya and Kapnarkut Town Councils
311101	Land	10,000	1,421	14 %	1,421
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	1,421	14 %	1,421
	External Financing:	0	0	0 %	0
	Total:	10,000	1,421	14 %	1,421
Reasons for over/under performance:		Timely release of funds facilitated Local leaders training and data collection for Chepsukunya and Kapnarkut Town Councils			
Total For Natural Resources : Wage Rect:		137,590	30,731	22 %	30,731

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<i>Non-Wage Reccurent:</i>	<i>21,142</i>	<i>2,786</i>	<i>13 %</i>	<i>2,786</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>1,421</i>	<i>14 %</i>	<i>1,421</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>168,732</i>	<i>34,938</i>	<i>20.7 %</i>	<i>34,938</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
227001 Travel inland	8,707	3,271	38 %		3,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,707	3,271	38 %		3,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,707	3,271	38 %		3,271
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Literacy and numeracy levels for the adult community enhanced. Literacy and Numeracy skills imparted on 150 learners in the district. Reports produced from the FAL classes discussed at committee of social services and district council Monitoring and Supervision of the FAL Classes Chalks, Books, Black boards procured to aid learning 1 training targeting 70 FAL instructors on the Nutritional module conducted	(150) literacy and numeracy skills and knowledge were imparted on 150 learners One quarterly monitoring and supervision visit was conducted across all the learning centres	()		()150 Learners to get knowledge on literacy and numeracy 1 quarterly monitoring visit conducted First quarter FAL report produced and discussed during the sectoral committee meeting
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	literacy and numeracy skills and knowledge were imparted on 150 learners One quarterly monitoring and supervision visit was conducted across all the learning centres			literacy and numeracy skills and knowledge were imparted on 150 learners One quarterly monitoring and supervision visit was conducted across all the learning centres
227001 Travel inland	5,172	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,172	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,172	0	0 %	0

Reasons for over/under performance: All the learning centres were not visited during the monitoring and support supervision visits due to the limited funds. Classes were not very functional during this quarter due to competing on farm activities like harvests.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:		Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district.	First quarter gender audit was conducted across six sub counties for compliance to gender mainstreaming Lower local governments were guided on how to mainstream gender in work plans and budgets	One gender audit was conducted across six sub counties for compliance to gender mainstreaming Lower local governments were guided on how to mainstream gender in work plans and budgets
227001	Travel inland	3,309	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,309	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,309	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	(5) Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	()	()Justice restored for all the juveniles Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community
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Non Standard Outputs:		Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	Police were supported to transport one juvenile convict to Kampiringisa. One OVC/MIS report was produced and submitted to the ministry of gender, One child offender was integrated back to the community	Police were supported to transport one juvenile convict to Kampiringisa. One OVC/MIS report was produced and submitted to the ministry of gender, One child offender was integrated back to the community	
227001	Travel inland	2,868	654	23 %	654
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,868	654	23 %	654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,868	654	23 %	654
Reasons for over/under performance:		Under performance was realized during this quarter because the officer in charge children was away from station for disciplinary reasons			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 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	() 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	()	()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
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	one youth council executive committee meeting was held. Youth council executive committee sensitized the youth on cross cutting issues		one youth council executive committee meeting was held. Youth council executive committee sensitized the youth on cross cutting issues 6 sub county level trainings on sexual and reproductive health were conducted
227001	Travel inland	3,392	680	20 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,392	680	20 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,392	680	20 %	680

Vote:612 Kween District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for good performance during the quarter was the support to the youth council in regards to capacity building by the development partners(Heroes for Gender Transformative approaches)				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 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	() 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		()	()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
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	The disability council executive committee mobilized the PWDs to form groups for funds support under the special grants. One quarterly PWDs council executive committee meeting was held			The disability council executive committee mobilized the PWDs to form groups for funds support under the special grants. One quarterly PWDs council executive committee meeting was held one older persons council executive committee meeting was held. Older persons were mobilized to register with NIRA for enrollment into the SAGE scheme
224006 Agricultural Supplies	5,236	0	0 %		0
227001 Travel inland	3,368	325	10 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,604	325	4 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,604	325	4 %		325

Vote:612 Kween District

Quarter1

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: The reason for poor performance during the quarter was the expiry of the term of office of the PWDs council.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural activities effectively mainstreamed in development programs	one cross border committee meeting was held, community policing was conducted across 6 hotspot areas, Laws and policies related to FGM were disseminated to the communities through radio, Young people were facilitated to engage with policy makers to come up with best strategies to end FGM, Multisectoral district and sub county anti FGM coordination structures were supported, quarterly data collection on FGM was done,			1 cross border committee meeting was held in kacheliba, 8 community policing visits were conducted across hotspot areas, Laws and policies related to FGM were disseminated to 13 sub counties, 3 radio talk shows were conducted, Young people were facilitated to engage with policy makers on how to eliminate FGM across 4 hot spots, Multisectoral district and sub county anti FGM coordination structures were supported, quarterly data collection on FGM was done,
221001 Advertising and Public Relations	30,000	1,600	5 %		1,600
221002 Workshops and Seminars	35,000	0	0 %		0
221009 Welfare and Entertainment	110,000	3,420	3 %		3,420
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	3,000	360	12 %		360
227001 Travel inland	166,000	16,633	10 %		16,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	350,000	22,013	6 %		22,013
Total:	350,000	22,013	6 %		22,013
Reasons for over/under performance: There are challenges with poor mindsets held by communities who still support continuity of female genital mutilation, most especially the elderly women.					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	Labour disputes between employers and employees settled. Data on all labor disputes and grievances developed	Labour disputes were settled between the contractors and their employees Labour dispute settlement reports were submitted to the ministry of gender, labour and social development	Labour disputes were settled between the contractors and their employees Labour dispute settlement reports were submitted to the ministry of gender, labour and social development	
227001 Travel inland	1,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	0	0 %	0
Reasons for over/under performance:	There was a challenge of escalating disputes between contractors and their employees.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated	(05) issues affecting women were deliberated on and forwarded to the sectoral committee progress of women funded groups was checked by the women council executive committee	()	()issues affecting women were deliberated on and forwarded to the sectoral committee progress of women funded groups was checked by the women council executive committee
Non Standard Outputs:	Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated	one women council executive committee meeting was held. women council executive committee monitored women groups		one women council executive committee meeting was held. women council executive committee monitored women groups
227001 Travel inland	2,659	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,659	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,659	0	0 %	0
Reasons for over/under performance:	The challenge faced during the quarter was the inability of the lower local governments to support the lower local government women council executive committees and therefore the district women council committee was over burdened.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Community Based activities effectively coordinated	Salaries were paid to 19 departmental staff. Reports were submitted to the ministry of gender. Performance monitoring and appraisals were done for the staff. One coordination meeting was held	Salaries were paid to 17 departmental staff. Reports were submitted to the ministry of gender. Performance monitoring and appraisals were done for the staff. One coordination meeting was held	
211101 General Staff Salaries	194,052	33,351	17 %	33,351
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,918	650	13 %	650
Wage Rect:	194,052	33,351	17 %	33,351
Non Wage Rect:	6,618	650	10 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,670	34,001	17 %	34,001
Reasons for over/under performance:	During the quarter, there was only one coordination meeting with the partners, due to the resource constraints.			

Capital Purchases

Output : 108172 Administrative Capital

N/A					
Non Standard Outputs:		Safe spaces created for reporting and referring gender based violence cases through the construction of the gender based violence shelter	Monthly environmental and social screening of the gender based violence shelter was done procurement work plans were produced for submission to the procurement and disposal unit	Monthly environmental and social screening of the gender based violence shelter was done procurement work plans were produced for submission to the procurement and disposal unit	
281501	Environment Impact Assessment for Capital Works	500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312101	Non-Residential Buildings	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0

Vote:612 Kween District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a challenge of delays in the procurement processes which resulted in no construction works transpiring during the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	194,052	33,351	17 %		33,351
<i>Non-Wage Reccurent:</i>	42,887	5,580	13 %		5,580
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	350,000	22,013	6 %		22,013
<i>Grand Total:</i>	606,939	60,944	10.0 %		60,944

Vote:612 Kween District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid monthly salaries	3 staff paid monthly salaries Office operation costs paid/ facilitated		Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries	3 staff paid monthly salaries Office operation costs paid/ facilitated
211101 General Staff Salaries	82,800	12,569	15 %		12,569
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	7,595	1,375	18 %		1,375
228002 Maintenance - Vehicles	4,200	800	19 %		800
Wage Rect:	82,800	12,569	15 %		12,569
Non Wage Rect:	15,595	2,175	14 %		2,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,395	14,744	15 %		14,744
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) All staffing norms filled		(3)All staffing norms filled	(3)All staffing norms filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(3) Minutes of Monthly TPC Meetings Prepared		(3)Minutes of Monthly TPC Meetings Prepared	(3)Minutes of Monthly TPC Meetings Prepared

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Non Standard Outputs:	Supporting LLGs and HoDs to prepare plans, work plans and budgets Conducting PBS related activities (Mentorships and coordination) Budget Conferences conducted Formulating and Updating the planning data base Conducting field visits Conducting mentorships Conducting meetings MIS database formulated and updated Back ups conducted Conducting system checks and follow ups	Supported LLGs in preparing qtr1 reports	Supported LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base	Supported LLGs in preparing qtr1 reports
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
222001 Telecommunications	3,200	0	0 %	0
227001 Travel inland	3,500	625	18 %	625
228002 Maintenance - Vehicles	4,200	391	9 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	1,016	6 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	1,016	6 %	1,016
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collection done across different service areas Conducting field data collection	Statistical database updated	Statistical data collection done across different service areas	Statistical database updated
227001 Travel inland	4,000	150	4 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	150	4 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	150	4 %	150
Reasons for over/under performance:	Inadequate funding to support comprehensive statistical data collection and management			

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collection done	Demographic database updated		Demographic data collection done	Demographic database updated
227001 Travel inland	4,000	750	19 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750
Reasons for over/under performance:	Lack of integrated MIS to collate the different data collections systems in place such as HMIS and EMIS				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development plans prepared, evaluated Capacity building done on development planning	LLGS and HODs supported and mentored on planning and grant guidelines for FY 2022/23		Development plans prepared, evaluated Capacity building done on development planning	LLGS and HODs supported and mentored on planning and grant guidelines for FY 2022/23
227001 Travel inland	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:	Inadequate funds to operationalize the new 5 LLGs and this makes it difficult to adequately support them plan for next FY 2022/23				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	M&E conducted for all projects and programmes in the district	Prepared project profiles for approved projects of FY 2020/21		M&E conducted for all projects and programmes in the district	Prepared project profiles for approved projects of FY 2020/21
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Conducted field monitoring of projects Feasibility studies made for planned projects		Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Conducted field monitoring of projects Feasibility studies made for planned projects
281501 Environment Impact Assessment for Capital Works	4,037	0	0 %		0
281502 Feasibility Studies for Capital Works	2,500	833	33 %		833
281504 Monitoring, Supervision & Appraisal of capital works	24,000	7,987	33 %		7,987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,537	8,820	29 %		8,820
External Financing:	0	0	0 %		0
Total:	30,537	8,820	29 %		8,820
Reasons for over/under performance:	None				
Total For Planning : Wage Rect:	82,800	12,569	15 %		12,569
Non-Wage Reccurent:	55,095	5,091	9 %		5,091
GoU Dev:	30,537	8,820	29 %		8,820
Donor Dev:	0	0	0 %		0
Grand Total:	168,432	26,480	15.7 %		26,480

Vote:612 Kween District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid quarterly reports prepared and submitted to relevant authorities.	salaries for two staff paid one quarterly audit report prepared and submitted to relevant authorities.		salaries paid quarterly audit reports prepared and submitted to relevant authorities	salaries paid quarterly audit reports prepared and submitted to relevant authorities.
211101 General Staff Salaries	48,757	6,544	13 %		6,544
227001 Travel inland	18,378	4,595	25 %		4,595
Wage Rect:	48,757	6,544	13 %		6,544
Non Wage Rect:	18,378	4,595	25 %		4,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,135	11,139	17 %		11,139
Reasons for over/under performance:	poor road network to project areas COVID 19 related issues				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) subcounties district departments health units schools subcounties other government programmes	()		()	()
Non Standard Outputs:	subounties audited. district departments audited. health units audited. schools monitored and audited.	10 sub counties audited all district departments audited 11 health units audited.		sub counties audited district departments audited health units audited	subcounties audited district and health units audited.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	2,500	625	25 %		625
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	625	16 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	625	16 %		625

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	poor road network to entities audited laxity amongst the auditees.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	government projects and other programmes monitored.	7 projects monitored.		government projects and other programs monitored.	monitored projects.
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	inadequate funding to carryout monitoring activities.				
Total For Internal Audit : Wage Rect:	48,757	6,544	13 %		6,544
Non-Wage Reccurent:	24,378	5,720	23 %		5,720
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,135	12,264	16.8 %		12,264

Vote:612 Kween District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(5) 5 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(2) 2 awareness radio talk shows participated in trade matters and effects of covid -19.		(2)2 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(2)2 awareness radio talk shows participated in trade matters and effects of covid -19.
No. of trade sensitisation meetings organised at the District/Municipal Council	(18) 15 trade sensitization meetings to be organized across the district	(2) 2 trade sensitization meetings organized at the district in kitawoi and ngenge sub counties.		(3)3 trade sensitization meetings to be organized across the district	(2)2 trade sensitization meetings organized at the district in kitawoi and ngenge sub counties.
No of businesses inspected for compliance to the law	(30) 30 businesses inspected for compliance to the existing laws	(4) 4 businesses inspected for compliance to the law regarding standards and quality across the district.		(7)7 businesses inspected for compliance to the existing laws	(4)4 businesses inspected for compliance to the law regarding standards and quality across the district.
No of businesses issued with trade licenses	(150) over 150 businesses to be issued with trading licenses across the district	(18) 18 businesses issued with trade licenses across the district according to sizes and categories respectively.		(30)over 30 businesses to be issued with trading licenses across the district	(18)18 businesses issued with trade licenses across the district according to sizes and categories respectively.
Non Standard Outputs:					
227001 Travel inland	3,729	932	25 %		932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,729	932	25 %		932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,729	932	25 %		932
Reasons for over/under performance:	The challenge faced mostly faced as a department is the in adequate staff as the department is manned by one officer now overwhelmed.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(6) 4 no. awareness radio talk show participated in in kapchorwa trinity radio	(2) 2 awareness radio talk shows participated in across the district.		(1)1 no. awareness radio talk show participated in in kapchorwa trinity radio	(2)2 awareness radio talk shows participated in across the district.
No of businesses assisted in business registration process	(10) 10 businesses assisted in business registration process across the district	(2) 2 businesses assisted in business registration process from kwanyiy sub county.		(2)2 businesses assisted in business registration process across the district	(2)2 businesses assisted in business registration process from kwanyiy sub county.

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No. of enterprises linked to UNBS for product quality and standards	(7) 7 groups will be linked to UNBS for product quality and standards, in line to there value chains	(2) 2 businesses / enterprises linked to UNBS for product quality and standards	(1)1 groups will be linked to UNBS for product quality and standards, in line to there value chains	(2)2 businesses / enterprises linked to UNBS for product quality and standards
Non Standard Outputs:				
227001 Travel inland	1,410	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	350	25 %	350
Reasons for over/under performance: no facilitation for the emyooga work conducted, makes work very difficult				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) 20 producer groups linked to market internationally through UEPB Across the district.	(2) 2 producer groups linked to market international through UEPB across the district	(5)5 producer groups linked to market internationally through UEPB Across the district.	(2)2 producer groups linked to market international through UEPB across the district
No. of market information reports desserminated	(12) 12 market information reports disseminated across the district	(4) 4 market information reports disseminated across the meeting.	(3)3 market information reports disseminated across the district	(4)4 market information reports disseminated across the meeting.
Non Standard Outputs:				
227001 Travel inland	1,410	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	350	25 %	350
Reasons for over/under performance: inadequate funds and no funds for development				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(10) 10 cooperative groups supervised across the district	(7)7 cooperative groups supervised, they are SACCOs and producer cooperative society s across the district.	(10)10 cooperative groups supervised across the district
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(4) 4 cooperative groups mobilized for registration first time and for permanent certification	(5)5 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(4)4 cooperative groups mobilized for registration first time and for permanent certification
No. of cooperatives assisted in registration	(15) 15 cooperatives assisted in registration in to SACCOs,agricultura l and multipurpose cooperative societies	(4) 4 cooperatives assisted in registration	(4)4 cooperatives assisted in registration in to SACCOs,agricultura l and multipurpose cooperative societies	(4)4 cooperatives assisted in registration
Non Standard Outputs:				

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211101 General Staff Salaries	37,212	3,011	8 %	3,011
227001 Travel inland	3,175	791	25 %	791
Wage Rect:	37,212	3,011	8 %	3,011
Non Wage Rect:	3,175	791	25 %	791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,387	3,801	9 %	3,801

Reasons for over/under performance: lack of office equipment and means of transport for the office

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in the district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(2)2 tourism promotion activities mainstreamed in the district development plans	(4)4 tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5) 5 hospitality facilities in kween in cheminy, binyiny .kitawoi ,ngenge and kiriki town centers	(5)5 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities in kween in cheminy, binyiny .kitawoi ,ngenge and kiriki town centers
No. and name of new tourism sites identified	(20) 20 new tourism sites identified and profiled across the district.	(2) 2 new tourism sites identified in kaptoyoy and kapkwata sub counties	(5)5 new tourism sites identified and profiled across the district.	(2)2 new tourism sites identified in kaptoyoy and kapkwata sub counties

Non Standard Outputs:

227001 Travel inland	1,410	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	350	25 %	350

Reasons for over/under performance: lack of a tourism officer in the department

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(10) 10 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(12) 12 opportunities identified for industrial development	(2)2 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(12)12 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(15) 15 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(5) 5 producer groups identified for collective value addition support	(4)4 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(5)5 producer groups identified for collective value addition support

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No. of value addition facilities in the district	(15) 15 value addition facilities in the district excluding the ordinary grinding mills across the district	(5) 5 value addition facilities in the district	(3)3 value addition facilities in the district excluding the ordinary grinding mills across the district	(5)5 value addition facilities in the district
A report on the nature of value addition support existing and needed	(10) 10 reports on the nature of value addition support existing and needed across the district	(5) 5 reports on the nature of value addition support existing and needed across the district	(2)2 reports on the nature of value addition support existing and needed across the district	(5)5 reports on the nature of value addition support existing and needed across the district
Non Standard Outputs:				
227001 Travel inland	1,965	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	490	25 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	490	25 %	490
Reasons for over/under performance: lack of development grant to the department				
Total For Trade Industry and Local Development :	37,212	3,011	8 %	3,011
Wage Rect:				
Non-Wage Reccurent:	13,098	3,263	25 %	3,263
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,310	6,273	12.5 %	6,273

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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				237,417	4,147
Sector : Works and Transport				11,202	0
<i>Programme : District, Urban and Community Access Roads</i>				11,202	0
Lower Local Services					
Output : District Roads Maintenance (URF)				11,202	0
Item : 242003 Other					
manual routine mtce of atar-mokotyo road 12kms	Ngoryemwo atar-ngenge	Other Transfers from Central Government		7,844	0
manual routine mtce of kabukoch-kapteror bridge road 4kms	Kaptoyoy kabukoch-kerop parishes	Other Transfers from Central Government		1,482	0
manual routine mtce of Atar-Atar bridge road 4kms	Kabukoch kaptoyoy s/c	Other Transfers from Central Government		1,876	0
Sector : Education				113,027	0
<i>Programme : Pre-Primary and Primary Education</i>				24,807	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		8,507	0
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		7,487	0
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		8,813	0
<i>Programme : Secondary Education</i>				88,220	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				88,220	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA S.S	Kabukoch	Sector Conditional Grant (Non-Wage)		88,220	0
Sector : Health				53,386	4,147
<i>Programme : Primary Healthcare</i>				53,386	4,147
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				23,386	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ATARIHCIII	Toswo	Sector Conditional Grant (Non-Wage)	11,057	2,764
KABKOCH HCII	Kabukoch	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar chesimwo village	External Financing	6,800	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabukoch Kabukoch HCII OPD completion works	Sector Development Grant Not yet started	30,000	0
Sector : Water and Environment			59,802	0
Programme : Rural Water Supply and Sanitation			59,802	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaptoyoy 20 village triggered on CTLs	Transitional Development Grant Not started	19,802	0
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toswo kaimaitoi village	Sector Development Grant Not started	40,000	0
LCIII : Kwosir			170,743	4,877
Sector : Works and Transport			12,254	0
Programme : District, Urban and Community Access Roads			12,254	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,254	0
Item : 242003 Other				
manual routine mtce of Bugema-Terenboy road 11.1kms	Kapngotiny bugema-terenboy	Other Transfers from Central Government	8,163	0
manual routine mtce of chemuron - tuikat- moikut road 9.5kms	Tuikat kwosir-tuikat s/cs	Other Transfers from Central Government	4,091	0
Sector : Education			118,156	0
Programme : Pre-Primary and Primary Education			118,156	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			22,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	12,281	0
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	10,445	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,630	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwosir 2 classroom block in Kwosir P/S	Sector Development Grant	84,630	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kwosir 36 Desks procured for Kwosir P/S	Sector Development Grant	10,800	0
Sector : Health			40,333	4,877
Programme : Primary Healthcare			40,333	4,877
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kongta HC II	Kere	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,412	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny	Sector Conditional Grant (Non-Wage)	11,057	2,764
TUIKAT HCII	Tuikat	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benest west village	External Financing	20,826	0
LCIII : Benet			423,494	6,259
Sector : Works and Transport			8,404	0
Programme : District, Urban and Community Access Roads			8,404	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,404	0
Item : 242003 Other				

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manual routine mtce of kamunarkut-kisongi road 7kms	Kitany benet-kitaoi s/cw	Other Transfers from Central Government	3,922	0
manual routine mtce of kamunarkut-likil-mengya road 8.2kms	Likil kamunarkut t/c-mengya t.c	Other Transfers from Central Government	4,482	0
Sector : Education			255,725	0
Programme : Pre-Primary and Primary Education			77,195	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)	11,992	0
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)	14,406	0
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)	10,955	0
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)	6,518	0
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)	10,258	0
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)	12,587	0
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)	10,479	0
Programme : Secondary Education			178,530	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	178,530	0
Sector : Health			54,697	6,259
Programme : Primary Healthcare			54,697	6,259
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Likil HC II	Cheberen	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,777	5,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWOM HCIII	Kapnarkut Town Board	Sector Conditional Grant (Non-Wage)	11,057	2,764

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MENGYA HCII	Piswa	Sector Conditional Grant (Non-Wage)	5,529	1,382
MULUNGWA HCII	Mulungwa	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom village	External Financing	29,662	0
Sector : Water and Environment			104,668	0
Programme : Rural Water Supply and Sanitation			104,668	0
Capital Purchases				
Output : Construction of piped water supply system			104,668	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapnarkut Town Board Benet GFS extension to town council	Sector Development not started Grant	104,668	0
LCIII : Ngenge			290,012	14,729
Sector : Works and Transport			84,858	0
Programme : District, Urban and Community Access Roads			84,858	0
Lower Local Services				
Output : District Roads Maintenance (URF)			84,858	0
Item : 242003 Other				
manual routine mtce of ngenge-sundet road 16 kms	Kapachirya kapkwot-sundet	Other Transfers from Central Government	8,964	0
manual routine mtce of sundet-kiriki road 6.06ms	Sundet kubobei-kiriki	Other Transfers from Central Government	3,384	0
periodic mtce of Atar- mokotyo road 2.5kms	Kapkwot kwures-mokotyo	Other Transfers from Central Government	65,500	0
manual routine mtce of seretyo-ngenge road 3 kms	Kapkwot ngenge conner-ngenge t/c	Other Transfers from Central Government	1,407	0
manual routine mtce of Sundet-Nabukutu road 8.2 kms	Sundet sundet-nabukutu	Other Transfers from Central Government	5,603	0
Sector : Education			72,142	0
Programme : Pre-Primary and Primary Education			17,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,507	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	6,552	0
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	10,955	0
Programme : Secondary Education			54,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	54,635	0
Sector : Health			76,512	6,911
Programme : Primary Healthcare			76,512	6,911
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,512	6,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	5,529	1,382
NGENGEHCIII	Kapkwot	Sector Conditional Grant (Non-Wage)	11,057	2,764
SIKWO HCII	Sikwo	Sector Conditional Grant (Non-Wage)	5,529	1,382
SUNDET HCII	Sundet	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngenge HCIII	Kapkwot Cheringir village	External Financing	18,869	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sundet Sundet HCII OPD completion works	Sector Development Grant	30,000	0
Sector : Water and Environment			56,500	7,818
Programme : Rural Water Supply and Sanitation			56,500	7,818
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,500	7,818
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chepsukunya Town Board kamungei village .	Sector Development Grant	28,250	7,818
		advance payment made,not started		

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Construction Services - Water Schemes-418	Kapachirya kapachirya parish	Sector Development advance payment made,not started	28,250	7,818
LCIII : Kaptum			923,518	2,764
Sector : Works and Transport			1,681	0
Programme : District, Urban and Community Access Roads			1,681	0
Lower Local Services				
Output : District Roads Maintainence (URF)			1,681	0
Item : 242003 Other				
manual ruotine mtce of Bumotoi-Kaptum road 3 kms	Kaptum bumotoi-kaptum	Other Transfers from Central Government	1,681	0
Sector : Education			890,888	0
Programme : Pre-Primary and Primary Education			39,665	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,665	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	13,386	0
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	13,114	0
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	13,165	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaptum Kaptum Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			30,948	2,764
Programme : Primary Healthcare			30,948	2,764
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,948	2,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny	Sector Conditional Grant (Non-Wage)	11,057	2,764
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Chebinyiny village	External Financing	19,891	0
LCIII : Kitawoi			103,762	2,764

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Sector : Works and Transport			15,675	0
Programme : District, Urban and Community Access Roads			15,675	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,675	0
Item : 242003 Other				
Mechanised routine mtce of kisongi - terenboy road 7.2 kms	Tabagon chemamul-terenboy	Other Transfers from Central Government	7,891	0
Mechanized routine mtce of kapcherotwa-kitany road 5.6kms	Sumoton kapcherotwa-kitany	Other Transfers from Central Government	5,672	0
manual routine mtce of kapchekwes-sukut road 4.5 kms	Kewakween terenboy-sukut	Other Transfers from Central Government	2,111	0
Sector : Education			77,030	0
Programme : Pre-Primary and Primary Education			33,280	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	10,547	0
SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	5,362	0
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	10,785	0
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	6,586	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI SEED SCHOOL	Kewakween	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			11,057	2,764
Programme : Primary Healthcare			11,057	2,764
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,057	2,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERENPOY HC III	Kitawoi	Sector Conditional Grant (Non-Wage)	11,057	2,764
LCIII : Kaproron			36,566	0

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Sector : Works and Transport			7,771	0
Programme : District, Urban and Community Access Roads			7,771	0
Lower Local Services				
Output : District Roads Maintenance (URF)			7,771	0
Item : 242003 Other				
manual routine mtce of kapkoror-sundet road 10.6kms	Rarawa kaproron-sundet	Other Transfers from Central Government	7,771	0
Sector : Education			28,795	0
Programme : Pre-Primary and Primary Education			28,795	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	14,236	0
KAPRORON P.S.	Kapreron Town Board	Sector Conditional Grant (Non-Wage)	14,559	0
LCIII : Moyok			888,134	3,495
Sector : Works and Transport			4,202	0
Programme : District, Urban and Community Access Roads			4,202	0
Lower Local Services				
Output : District Roads Maintenance (URF)			4,202	0
Item : 242003 Other				
manual routine mtce of cheminy-moyok road 7.5 kms	Kapchesimet bugema- moyok	Other Transfers from Central Government	4,202	0
Sector : Education			869,954	0
Programme : Pre-Primary and Primary Education			18,731	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	5,719	0
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	13,012	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Moyok Moyok Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			13,978	3,495
Programme : Primary Healthcare			13,978	3,495
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabelyo HC II	Kabelyo	Sector Conditional Grant (Non-Wage)	2,921	730
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,057	2,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok	Sector Conditional Grant (Non-Wage)	11,057	2,764
LCIII : Binyiny			31,582	0
Sector : Works and Transport			5,893	0
Programme : District, Urban and Community Access Roads			5,893	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,893	0
Item : 242003 Other				
manual routine mtce of binyiny-tukumo road 5.4 kms	Kono binyiny-tukumo- kerop	Other Transfers from Central Government	2,533	0
Mechanised routine mtce of Binyiny-kisongi . road3.7kms	Kisongi chekwositen- chemomul	Other Transfers from Central Government	3,360	0
Sector : Education			21,689	0
Programme : Pre-Primary and Primary Education			21,689	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,689	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SONGENWO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,700	0
TUKUMO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,989	0
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tabagon kaptembur spring in chemuron village	Sector Development Grant	Not started	4,000 0
LCIII : Kiriki				458,644 4,147
Sector : Health				443,251 4,147
Programme : Primary Healthcare				443,251 4,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				37,251 4,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama	Sector Conditional Grant (Non-Wage)		5,529 1,382
KIRIKIHC III	Kiriki	Sector Conditional Grant (Non-Wage)		11,057 2,764
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kiriki HCIII	Kiriki Kamabati Village	External Financing		20,665 0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation				406,000 0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiriki Kiriki maternity ward construction	Sector Development Grant	Not yet started	4,000 0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiriki Kiriki maternity ward construction works studies	Sector Development Grant	Not Yet Started	4,000 0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kiriki Kiriki HCIII maternity construction	Sector Development Grant	Not Yet started	2,000 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiriki Kiriki HCIII maternity construction monitoring	Sector Development Grant	Not yet started	8,000 0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiriki Kiriki HCIII monitoring construction works	Sector Development Grant		8,000 0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Kiriki Kiriki HCIII maternity ward construction	Sector Development Grant	Not Started	380,000	0
Sector : Water and Environment				15,394	0
Programme : Rural Water Supply and Sanitation				15,394	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				15,394	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Korite Rehab of 2 each in Kiriki and Sundete	Sector Development Grant	not started	15,394	0
LCIII : Binyiny Town Council				629,653	15,799
Sector : Agriculture				250,772	0
Programme : Agricultural Extension Services				230,549	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				230,549	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production offices at District Hqs	Sector Development Grant	Bidding documents prepared	58,942	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kapkworos Ward Supply of specialized PDM equipments	Sector Development Grant	Operational guidelines for PDM prepared	60,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Cameras-1016	Kapkworos Ward Supply of 13 cameras for implementing PDM	Sector Development Grant	Operational guidelines for PDM prepared	20,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Supply of laptops to Aid PDM activities	Sector Development Grant	Operational guidelines for PDM prepared	18,000	0
ICT - Mobile Phones-803	Kapkworos Ward Supply of specialized phones for PDM	Sector Development Grant	Operational guidelines for PDM prepared	73,607	0
Programme : District Production Services				20,223	0
Capital Purchases					
Output : Administrative Capital				20,223	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production offices at District HQs	Sector Development Grant	Bidding documents prepared	20,223	0
Sector : Works and Transport				154,296	0
Programme : District, Urban and Community Access Roads				154,296	0
Capital Purchases					
Output : Administrative Capital				154,296	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kapkworos Ward works office	District Discretionary Development Equalization Grant		154,296	0
Sector : Education				34,276	0
Programme : Pre-Primary and Primary Education				34,276	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,697	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		11,890	0
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)		6,807	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,579	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kapkworos Ward Several project sites	Sector Development Grant	No works started	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Several project sites	Sector Development Grant	No works started	5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapkworos Ward Retention for latrines constructed in 4 P/Ss	Sector Development Grant	No works started	9,079	0
Sector : Health				34,835	2,764
Programme : Primary Healthcare				34,835	2,764
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,835	2,764

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus	Sector Conditional Grant (Non-Wage)	11,057	2,764
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Kwobus village	External Financing	23,778	0
Sector : Water and Environment			42,400	4,215
Programme : Rural Water Supply and Sanitation			32,400	2,794
Capital Purchases				
Output : Construction of piped water supply system			32,400	2,794
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward all projects in the district	Sector Development Grant	part payment for retention for fy2020 -21	8,385
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward All projects	Sector Development Grant	Not started	13,975
Item : 312214 Laboratory and Research Equipment				
water quality tests for 120 sources in all LLGs	Kapkworos Ward 120 water sources across the district	Sector Development Grant	Not started	10,041
Programme : Natural Resources Management			10,000	1,421
Capital Purchases				
Output : Administrative Capital			10,000	1,421
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Kapkworos Ward Binyiny Town Council	District Discretionary Development Equalization Grant	Urban Physical Development PLans for Chepsukunya and Kapnarkut Town Councils	10,000
Sector : Social Development			20,000	0
Programme : Community Mobilisation and Empowerment			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	Enviromental impact assesements not done. works not started	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	Monitoring was not done as works had not started	500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	Works not started, procurement process still ongoing	19,000	0
Sector : Public Sector Management				93,074	8,820
Programme : District and Urban Administration				62,537	0
Capital Purchases					
Output : Administrative Capital				62,537	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process being undertaken	12,537	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	not started-	5,000	0
Construction Services - Water Reservoirs-417	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process being undertaken	5,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process being undertaken	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process being undertaken	5,000	0
Furniture and Fixtures - Executive Chairs-638	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	not started-	5,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process being undertaken, Not done , procurement process is being undertaken	5,000	0

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ICT - Cable television installation service-723	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process is being undertaken	3,000	0
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done procurement process being undertaken	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done , procurement process is being done	7,000	0
ICT - Projectors-823	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	Not done , procurement process being undertaken	5,000	0
ICT - Assorted Communications Equipment-705	Kapkworos Ward HQ	District Discretionary Development Equalization Grant	Not done procurement process being undertaken,Not done , procurement process is being undertaken	2,000	0
Programme : Local Government Planning Services				30,537	8,820
Capital Purchases					
Output : Administrative Capital				30,537	8,820
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kapkworos Ward Several project sites	District Discretionary Development Equalization Grant	Planned for qtr2	4,037	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Kisongi Ward Several project sites	District Discretionary Development Equalization Grant	Feasibility conducted	2,500	833
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kwobus Several project sites	District Discretionary Development Equalization Grant	Monitoring conducted	24,000	7,987
LCIII : Kwanyiy				117,011	4,147
Sector : Works and Transport				12,105	0
Programme : District, Urban and Community Access Roads				12,105	0
Lower Local Services					
Output : District Roads Maintainence (URF)				12,105	0
Item : 242003 Other					

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Mechanised routine mtce of kapkwata-kworus-kaprotwo road 5,3kms	Kapkwata kapkwata forest-kapborotwo	Other Transfers from Central Government	2,486	0
Mechanised routine mtce of kapkwata-kkwanyiny road 4kms	Kaplegeg kapwatwa-kwanyiny	Other Transfers from Central Government	1,876	0
manual routine mtce of kwanyiny-kirik road 7.76kms	Nyime kwaniny-kirik	Other Transfers from Central Government	4,460	0
Mechanised routine mtce of kwanyiny-kiriki road 7kms	Kapkwokoi kwanyiny-chamcham	Other Transfers from Central Government	3,283	0
Sector : Education			48,655	0
Programme : Pre-Primary and Primary Education			48,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	8,371	0
KAPLEGEB P.S	Nyimei	Sector Conditional Grant (Non-Wage)	9,765	0
KAPOROTWO P.S	Nyimei	Sector Conditional Grant (Non-Wage)	8,660	0
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	9,697	0
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	12,162	0
Sector : Health			29,720	4,147
Programme : Primary Healthcare			29,720	4,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,720	4,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyimei	Sector Conditional Grant (Non-Wage)	11,057	2,764
KWORUSHC II	Kapkwata	Sector Conditional Grant (Non-Wage)	5,529	1,382
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyimei Kawuswo village	External Financing	13,134	0
Sector : Water and Environment			26,531	0
Programme : Rural Water Supply and Sanitation			26,531	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,531	0

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Item : 242003 Other				
rehabilitation of kwanyiny GFS	Kapkwata kwanyiny-moyok line	Sector Development Grant	26,531	0
LCIII : Kapraron Town Council			306,420	12,443
Sector : Health			306,420	12,443
Programme : Primary Healthcare			306,420	12,443
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,372	12,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPRORON HCIV	Kapraron	Sector Conditional Grant (Non-Wage)	55,286	12,443
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapraron HCIV	Kapraron Kapraron cell	External Financing	60,086	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kapraron DHO office installation	Sector Development Grant	10,000	0
Output : Health Centre Construction and Rehabilitation			181,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kapraron HCIV gravity flow water project construction	Sector Development Grant	Not Yet started ,Not yet Started	100,000 0
Building Construction - Hospitals-230	Kapraron Kapraron HCIV walkway completion phase II	Sector Development Grant	Not Yet started ,Not yet Started	20,000 0
Building Construction - Building Costs-209	Kapraron Payment retention of Terenpoy others	Sector Development Grant	Not yet Started	41,047 0
Building Construction - Contractor- 216	Kapraron Retention payments	Sector Development Grant	Not yet Stared	20,000 0
LCIII : Missing Subcounty			1,565,760	0
Sector : Agriculture			1,206,585	0
Programme : Agricultural Extension Services			1,206,585	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,206,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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All the 102 parishes	Missing Parish All the 102 parishes in Kween	Sector Conditional Grant (Non-Wage)	1,206,585	0
Sector : Education			359,175	0
Programme : Pre-Primary and Primary Education			48,060	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	0
Programme : Secondary Education			311,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			311,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)	41,125	0
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	160,790	0
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	0
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	0