
Vote:612 Kween District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 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.



Albia Awor

Date: 13/05/2022

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

Vote:612 Kween District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 245,259 | 220,894 | 90% |
| Discretionary Government Transfers | 3,187,617 | 2,547,284 | 80% |
| Conditional Government Transfers | 16,729,517 | 13,886,735 | 83% |
| Other Government Transfers | 575,845 | 217,188 | 38% |
| External Financing | 800,137 | 740,290 | 93% |
| Total Revenues shares | 21,538,376 | 17,612,390 | 82% |

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 | 1,390,439 | 1,221,718 | 84% | 73% | 88% |
| Finance | 366,813 | 288,261 | 246,386 | 79% | 67% | 85% |
| Statutory Bodies | 716,827 | 545,156 | 454,145 | 76% | 63% | 83% |
| Production and Marketing | 3,198,324 | 2,095,708 | 1,171,460 | 66% | 37% | 56% |
| Health | 4,668,919 | 4,671,294 | 3,397,558 | 100% | 73% | 73% |
| Education | 8,537,630 | 6,748,921 | 4,765,035 | 79% | 56% | 71% |
| Roads and Engineering | 753,288 | 472,210 | 294,522 | 63% | 39% | 62% |
| Water | 509,060 | 407,801 | 101,616 | 80% | 20% | 25% |
| Natural Resources | 184,131 | 141,629 | 110,937 | 77% | 60% | 78% |
| Community Based Services | 635,253 | 610,052 | 424,377 | 96% | 67% | 70% |
| Planning | 178,035 | 144,263 | 119,413 | 81% | 67% | 83% |
| Internal Audit | 74,856 | 57,546 | 44,187 | 77% | 59% | 77% |
| Trade Industry and Local Development | 51,030 | 39,111 | 29,354 | 77% | 58% | 75% |
| Grand Total | 21,538,376 | 17,612,390 | 12,380,708 | 82% | 57% | 70% |
| <i>Wage</i> | <i>11,478,381</i> | <i>9,275,074</i> | <i>8,684,809</i> | <i>81%</i> | <i>76%</i> | <i>94%</i> |
| <i>Non-Wage Recurrent</i> | <i>5,613,006</i> | <i>4,007,378</i> | <i>2,913,603</i> | <i>71%</i> | <i>52%</i> | <i>73%</i> |
| <i>Domestic Devt</i> | <i>3,646,851</i> | <i>3,589,649</i> | <i>378,961</i> | <i>98%</i> | <i>10%</i> | <i>11%</i> |
| <i>Donor Devt</i> | <i>800,137</i> | <i>740,290</i> | <i>403,334</i> | <i>93%</i> | <i>50%</i> | <i>54%</i> |

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

By the end of quarter three the district had realized Shs 17,612,390,000 against an annual budget of Shs 21,538,376,000 being 82% budget performance. Of which from the central government source the district realized Shs 16,651,206,000 against an annual budget of Shs 20,492,979,000 being 81.2% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants except other government transfers where only 38% 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 220,894,000 against an annual budget of Shs 245,259,000 being 90% budget performance. With the exception of local hotel tax, park fees, ground rent & market dues all other local revenue sources performed well. Good local revenue collection was due to compensations from road constructions. Under external financing the district 740,290,000 against an annual budget of Shs 800,137,000 being 93% budget performance. By the end of quarter three all funds received had been disbursed to the departments with community and Health realizing the highest budget out turn of 96%, and 100% respectively while roads and statutory bodies realized the least with 62 and 70% respectively. The reason for this variance being Community based services and Health realized their expected funding from donors and supplementary for COVID activities compared to roads and statutory bodies which expected funds from URF funds were not received. Two of the twelve departments had spent 90% and over of the funds they received during the quarter. By the end of quarter three the district had Shs 5,212,141,000 as unspent balances with Health, and education departments having the biggest balances. The funds are majorly for some construction works in progress

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 245,259 | 220,894 | 90 % |
| Local Services Tax | 66,823 | 88,266 | 132 % |
| Land Fees | 12,541 | 16,600 | 132 % |
| Local Hotel Tax | 1,000 | 0 | 0 % |
| Application Fees | 19,090 | 16,550 | 87 % |
| Business licenses | 27,767 | 10,443 | 38 % |
| Other licenses | 3,890 | 3,800 | 98 % |
| Park Fees | 2,550 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 18,671 | 10,630 | 57 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 9,360 | 1,265 | 14 % |
| Registration of Businesses | 2,480 | 970 | 39 % |
| Inspection Fees | 1,155 | 760 | 66 % |
| Market /Gate Charges | 8,410 | 1,962 | 23 % |
| Other Fees and Charges | 24,737 | 24,160 | 98 % |
| Ground rent | 4,000 | 250 | 6 % |
| Miscellaneous receipts/income | 42,784 | 45,238 | 106 % |
| 2a.Discretionary Government Transfers | 3,187,617 | 2,547,284 | 80 % |
| District Unconditional Grant (Non-Wage) | 643,460 | 482,595 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 44,314 | 33,236 | 75 % |
| District Discretionary Development Equalization Grant | 608,613 | 608,613 | 100 % |
| Urban Unconditional Grant (Wage) | 251,549 | 188,662 | 75 % |
| District Unconditional Grant (Wage) | 1,622,012 | 1,216,509 | 75 % |
| Urban Discretionary Development Equalization Grant | 17,669 | 17,669 | 100 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2b.Conditional Government Transfers | 16,729,517 | 13,886,735 | 83 % |
| Sector Conditional Grant (Wage) | 9,604,820 | 7,869,903 | 82 % |
| Sector Conditional Grant (Non-Wage) | 3,584,020 | 2,606,012 | 73 % |
| Sector Development Grant | 3,000,767 | 2,943,565 | 98 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| Pension for Local Governments | 332,068 | 306,423 | 92 % |
| Gratuity for Local Governments | 188,039 | 141,030 | 75 % |
| 2c. Other Government Transfers | 575,845 | 217,188 | 38 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 120,000 | 35,000 | 29 % |
| Northern Uganda Social Action Fund (NUSAF) | 0 | 0 | 0 % |
| Support to PLE (UNEB) | 15,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 432,138 | 171,063 | 40 % |
| Uganda Women Entrepreneurship Program(UWEP) | 8,707 | 11,124 | 128 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| 3. External Financing | 800,137 | 740,290 | 93 % |
| United Nations Children Fund (UNICEF) | 300,000 | 326,507 | 109 % |
| United Nations Population Fund (UNPF) | 50,000 | 66,744 | 133 % |
| World Health Organisation (WHO) | 249,317 | 56,406 | 23 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 200,820 | 290,632 | 145 % |
| Total Revenues shares | 21,538,376 | 17,612,390 | 82 % |

Cumulative Performance for Locally Raised Revenues

By the end of quarter three from the local revenue source the district had realized Shs 220,894,000 against an annual budget of Shs 245,259,248 being 90% budget performance. Several local revenue sources performed well. Poor local revenue collection from markets which contribute a portion of the district local revenue were open but restrictions due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter three from the central government source the district realized Shs 16,434,019,000 against an annual budget of Shs 20,492,979,000 being 80.2% budget performance for the year. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 10% for development grants.

Cumulative Performance for Other Government Transfers

By the end of quarter three from the other central government source the district realised Shs 217,188,000 against an annual budget of Shs 574,844,925 being 38% budget performance for the year. All the other central government funds did not performed as planned for the quarter at 75% 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 three from the external financing the district 740,290,000 against an annual budget of Shs 800,137,178 being 93% budget performance. All other sources for external financing performed well except WHO whose funding depends results by health facilities.

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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 | 1,160,154 | 37 % | 790,610 | 436,399 | 55 % |
| District Production Services | 35,886 | 11,306 | 32 % | 8,972 | 3,724 | 42 % |
| Sub- Total | 3,198,324 | 1,171,460 | 37 % | 799,581 | 440,124 | 55 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 753,288 | 294,522 | 39 % | 188,320 | 100,059 | 53 % |
| Sub- Total | 753,288 | 294,522 | 39 % | 188,320 | 100,059 | 53 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 51,030 | 29,354 | 58 % | 12,264 | 16,974 | 138 % |
| Sub- Total | 51,030 | 29,354 | 58 % | 12,264 | 16,974 | 138 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,932,609 | 2,650,861 | 67 % | 983,152 | 1,118,661 | 114 % |
| Secondary Education | 4,481,866 | 2,048,148 | 46 % | 1,120,466 | 1,006,691 | 90 % |
| Education & Sports Management and Inspection | 113,156 | 61,192 | 54 % | 25,187 | 23,406 | 93 % |
| Special Needs Education | 10,000 | 4,834 | 48 % | 2,500 | 2,299 | 92 % |
| Sub- Total | 8,537,630 | 4,765,035 | 56 % | 2,131,306 | 2,151,058 | 101 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,402,149 | 302,431 | 22 % | 350,537 | 186,468 | 53 % |
| Health Management and Supervision | 3,266,770 | 3,095,127 | 95 % | 816,693 | 901,053 | 110 % |
| Sub- Total | 4,668,919 | 3,397,558 | 73 % | 1,167,230 | 1,087,521 | 93 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 509,060 | 101,616 | 20 % | 127,265 | 41,565 | 33 % |
| Natural Resources Management | 184,131 | 110,937 | 60 % | 46,033 | 37,943 | 82 % |
| Sub- Total | 693,191 | 212,553 | 31 % | 173,298 | 79,508 | 46 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 635,253 | 424,377 | 67 % | 158,813 | 176,114 | 111 % |
| Sub- Total | 635,253 | 424,377 | 67 % | 158,813 | 176,114 | 111 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,664,209 | 1,221,718 | 73 % | 415,402 | 370,847 | 89 % |
| Local Statutory Bodies | 716,827 | 454,145 | 63 % | 178,924 | 197,241 | 110 % |
| Local Government Planning Services | 178,035 | 119,413 | 67 % | 44,509 | 40,461 | 91 % |
| Sub- Total | 2,559,071 | 1,795,276 | 70 % | 638,835 | 608,549 | 95 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 366,813 | 246,386 | 67 % | 91,703 | 66,045 | 72 % |
| Internal Audit Services | 74,856 | 44,187 | 59 % | 18,714 | 19,100 | 102 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>441,669</i> | <i>290,573</i> | <i>66 %</i> | <i>110,417</i> | <i>85,145</i> | <i>77 %</i> |
| Grand Total | | 21,538,376 | 12,380,708 | 57 % | 5,380,063 | 4,745,051 | 88 % |

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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 | 1,180,235 | 81% | 375,455 | 429,872 | 114% |
| District Unconditional Grant (Non-Wage) | 75,400 | 56,550 | 75% | 18,850 | 18,850 | 100% |
| District Unconditional Grant (Wage) | 604,579 | 453,435 | 75% | 151,145 | 151,145 | 100% |
| Gratuity for Local Governments | 188,039 | 141,030 | 75% | 47,010 | 47,010 | 100% |
| Locally Raised Revenues | 29,000 | 71,329 | 246% | 7,250 | 46,902 | 647% |
| Multi-Sectoral Transfers to LLGs_NonWage | 82,164 | 44,104 | 54% | 19,223 | 1,100 | 6% |
| Pension for Local Governments | 332,068 | 306,423 | 92% | 96,189 | 129,077 | 134% |
| Urban Unconditional Grant (Wage) | 143,753 | 107,364 | 75% | 35,788 | 35,788 | 100% |
| Development Revenues | 209,204 | 210,205 | 100% | 39,948 | 36,985 | 93% |
| District Discretionary Development Equalization Grant | 90,537 | 90,538 | 100% | 11,384 | 30,179 | 265% |
| Multi-Sectoral Transfers to LLGs_Gou | 118,667 | 119,667 | 101% | 28,563 | 6,806 | 24% |
| Total Revenues shares | 1,664,209 | 1,390,439 | 84% | 415,402 | 466,857 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 748,332 | 557,628 | 75% | 187,083 | 185,642 | 99% |
| Non Wage | 706,672 | 535,512 | 76% | 176,018 | 180,205 | 102% |
| Development Expenditure | | | | | | |
| Domestic Development | 209,204 | 128,578 | 61% | 52,301 | 5,000 | 10% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,664,209 | 1,221,718 | 73% | 415,402 | 370,847 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 87,095 | 7% | | | |
| Wage | | 3,171 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 83,924 | | |
| Development Balances | 81,627 | 39% | |
| Domestic Development | 81,627 | | |
| External Financing | 0 | | |
| Total Unspent | 168,721 | 12% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received Shs 1,390,439,000 against an annual budget of Shs 1,664,209,000 which represents 84% for the year and 112% for the quarter. By end of quarter three the department had spent Shs 1,221,718,000 against an annual budget of Shs 1,664,209,000 representing 73% for the year and 89% for the quarter. no expenditure on development grant was made during the quarter, most planned investments are under implementation

Reasons for unspent balances on the bank account

The development projects are not yet implemented, LPO's for supplies are being generated

Highlights of physical performance by end of the quarter

The Departments major outputs in the third quarters are; Coordination of Council activities, Monitoring of all Government programmes, payment of staff salaries and pension, support supervision in Sub Counties, Conducted one refresher training for District Councilors LCIII Chairpersons and Sub County Speakers, Data capture and Payroll printing 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 | 288,261 | 79% | 91,703 | 88,878 | 97% |
| District Unconditional Grant (Non-Wage) | 65,726 | 49,296 | 75% | 16,432 | 16,432 | 100% |
| District Unconditional Grant (Wage) | 192,301 | 144,225 | 75% | 48,075 | 48,075 | 100% |
| Locally Raised Revenues | 18,000 | 21,855 | 121% | 4,500 | 9,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 65,509 | 53,928 | 82% | 16,377 | 9,052 | 55% |
| Urban Unconditional Grant (Wage) | 25,278 | 18,958 | 75% | 6,319 | 6,319 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 366,813 | 288,261 | 79% | 91,703 | 88,878 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 217,579 | 152,510 | 70% | 54,395 | 48,480 | 89% |
| Non Wage | 149,235 | 93,876 | 63% | 37,309 | 17,564 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 366,813 | 246,386 | 67% | 91,703 | 66,045 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 41,876 | 15% | | | |
| Wage | | 10,673 | | | | |
| Non Wage | | 31,203 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 41,876 | 15% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received UGX. 288,261,000 against an annual budget of UGX 366,813,000 which represents 79% for the year and 97% for the quarter. There was over performance in locally raised revenue which performed at 121% and these were due to new tax payers (appointed staff). By end of quarter three the department had spent UGX 246,386,000 against an annual budget of UGX 366,813,000 representing 67% for the year and 72% for the quarter. The wage and non-wage performed at 70% and 67% of the annual budget and 89% and 47% for the quarter respectively.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 41,876,000 which represented 15% of which wage was UGX 10,673,000 and Non wage was UGX 31,203,000. Payments were still being processed by the time the quarter came to an end.

Highlights of physical performance by end of the quarter

Prepared monthly financial reports January to March, paid salaries to 24 staff January – March 2022, collected revenue, filling of monthly returns, IFMS equipment serviced.

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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 | 545,156 | 76% | 178,924 | 214,936 | 120% |
| District Unconditional Grant (Non-Wage) | 331,079 | 247,466 | 75% | 82,487 | 82,489 | 100% |
| District Unconditional Grant (Wage) | 267,384 | 200,538 | 75% | 66,846 | 66,846 | 100% |
| Locally Raised Revenues | 42,177 | 47,961 | 114% | 10,544 | 21,089 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,187 | 49,191 | 65% | 19,047 | 44,513 | 234% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 716,827 | 545,156 | 76% | 178,924 | 214,936 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 267,384 | 200,088 | 75% | 66,846 | 66,396 | 99% |
| Non Wage | 449,444 | 254,057 | 57% | 112,078 | 130,845 | 117% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 716,827 | 454,145 | 63% | 178,924 | 197,241 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 91,011 | 17% | | | |
| Wage | | 450 | | | | |
| Non Wage | | 90,561 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 91,011 | 17% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 545,156,000 against an annual budget of Shs 716,827,000 which represents 76% for the year and 120% for the quarter. By end of quarter three the department had spent Shs 454,145,000 against an annual budget of Shs 716,827,000 representing 63% for the year and 110% for the quarter. There was over performance in Local revenue and this performed at 114% because sub counties had transferred to the expectation. The department did not spend Shs 91,011,000 and is as explained below;

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 91,011,000 of which non-wage was Shs 90,561,000 and this was as a result of the expiry of contract of land board members and LG PAC members, nonpayment of balances of LC I and II Chairpersons and LC III councilor's allowances and ex- gratia funds due to exhaustion of impress account.

Highlights of physical performance by end of the quarter

During the quarter under review, the council held one council meeting at the district head quarters, paid monthly allowance to district councilors for 3 months from January to March, paid salary to DEC members, District speaker, LC3 Chairpersons and staff attached to council for 3 month from January to March, procurement unit held 3 contracts committee meetings, 3 evaluation committee meetings, made 4 adverts under national and selective bidding, quarter 2 progress reports submitted, did confirmation of 27 officers in service, promotions of 3 staff, approval of 5 positions for advert, regularized 1 officer for appointment, released 1 officer for study leave, rescinded appointments for 5 staff from service, offered appointments to 5 staff as parish chiefs, Carried out monitoring of projects across the district, participated in launching of some of the projects and held 1 standing committee meeting.

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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 | 1,901,246 | 65% | 736,888 | 369,633 | 50% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,050 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,016,534 | 1,116,227 | 55% | 505,119 | 107,961 | 21% |
| Sector Conditional Grant (Wage) | 927,076 | 785,019 | 85% | 231,769 | 261,673 | 113% |
| Development Revenues | 251,665 | 194,463 | 77% | 62,693 | 27,281 | 44% |
| Multi-Sectoral Transfers to LLGs_Gou | 893 | 893 | 100% | 0 | 893 | 0% |
| Sector Development Grant | 250,772 | 193,570 | 77% | 62,693 | 26,388 | 42% |
| Total Revenues shares | 3,198,324 | 2,095,708 | 66% | 799,581 | 396,915 | 50% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 927,076 | 775,878 | 84% | 231,769 | 253,834 | 110% |
| Non Wage | 2,019,584 | 393,271 | 19% | 504,896 | 183,979 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 251,665 | 2,311 | 1% | 62,916 | 2,311 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,198,324 | 1,171,460 | 37% | 799,581 | 440,124 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 732,096 | 39% | | | |
| Wage | | 9,141 | | | | |
| Non Wage | | 722,956 | | | | |
| Development Balances | | 192,152 | 99% | | | |
| Domestic Development | | 192,152 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 924,248 | 44% | | | |

Vote:612 Kween District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2,094,815,000 by end of quarter three and this represented 65% of the approved annual Budget of Ugx 3,198,324,000. The quarterly revenues performance was at 50%, all other revenue sources did not performed as per the target, this due to incomplete release of PDM funds. The department cumulative expenditure performance was Ugx 1,171,460,000 and this represents 37% of the annual budget and quarterly at Ugx 440,124,000 and this represented 55% of the approved quarterly expenditure budget of UGX 799,581,000. The wage performance was at Ugx 775,878,000 which is 84% of the annual budget and quarterly at 110% (Ugx 253,834,000) implying that all staffs in the department were paid their monthly salaries with wage shortfall. The non-wage expenditure performance was at Ugx 393,271,000 this represents 19% of the annual budget and quarterly at Ugx 183,979,000 and this represented 36% of the quarterly approved budget. Domestic development was at Ugx 2,311,000 and this represents 1% of the annual budget and quarterly at UGX 2,311,000 and this represents 4% 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 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 923,355,000 and this represents 44% of the annual budget of which Ugx 9,141,000 was for wage, Ugx 722,956,000 was for the non-wage most of which is for implementing PDM while other is for Extension grant and Ugx 191,259,000 is for development, which for PDM and expenditure guidelines had not been provided by MoLG.

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) Trained farmers on land preparation and quality seed sourcing

Vote:612 Kween District

Quarter3

*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 | 3,620,674 | 103% | 878,800 | 1,073,721 | 122% |
| Locally Raised Revenues | 2,000 | 2,428 | 121% | 500 | 1,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,100 | 0 | 0% | 2,150 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 275,884 | 620,133 | 225% | 68,971 | 73,350 | 106% |
| Sector Conditional Grant (Wage) | 3,228,717 | 2,998,113 | 93% | 807,179 | 999,371 | 124% |
| Development Revenues | 1,153,218 | 1,050,620 | 91% | 285,305 | 541,135 | 190% |
| External Financing | 450,137 | 347,038 | 77% | 112,534 | 298,258 | 265% |
| Multi-Sectoral Transfers to LLGs_Gou | 46,034 | 46,534 | 101% | 8,509 | 23,861 | 280% |
| Sector Development Grant | 657,047 | 657,047 | 100% | 164,262 | 219,016 | 133% |
| Total Revenues shares | 4,668,919 | 4,671,294 | 100% | 1,164,105 | 1,614,856 | 139% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,228,717 | 2,666,843 | 83% | 807,179 | 891,053 | 110% |
| Non Wage | 286,984 | 607,774 | 212% | 71,746 | 75,368 | 105% |
| Development Expenditure | | | | | | |
| Domestic Development | 703,081 | 5,262 | 1% | 175,770 | 6,662 | 4% |
| External Financing | 450,137 | 117,678 | 26% | 112,534 | 114,438 | 102% |
| Total Expenditure | 4,668,919 | 3,397,558 | 73% | 1,167,230 | 1,087,521 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 346,057 | 10% | | | |
| Wage | | 331,270 | | | | |
| Non Wage | | 14,787 | | | | |
| Development Balances | | 927,680 | 88% | | | |
| Domestic Development | | 698,320 | | | | |
| External Financing | | 229,360 | | | | |
| Total Unspent | | 1,273,736 | 27% | | | |

Vote:612 Kween District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the department had received shs 4,671,294,000 cumulative against the annual budget of 4,668,919,000 representing 100%. Actual amount received in quarter 3 was 1,614,856,000 against quarterly budget of 1,164,105 representing 139% for the quarter. By the end of the quarter the department had spent Shs 3,397,558,000 against annual budget of 4,668,919 000 representing 73%. for the year and 1,087,521 (93%) for the quarter. In the same quarter 3 we received Sector Conditional grant for wage worth 999,371,000 up from the planed 807,179,000 performing at 124%. This was because of enhancement of lunch allowance for health workers. Similarly sector conditional grant non wage and External financing spent was 75,368,000 and 114,438,000 above the planned 71,746,000 and 112,534,000 respectively This was partly because of the supplementary budget requested for WHO and UNICEF funds sent to the district through MOH to facilitate mass polio campaign.

Reasons for unspent balances on the bank account

Almost 88% of domestic Development grants was not spent because procurement of contractors/ service provider was still in process. Part of the external financing grants meant for immunization was not spent despite the fact that these activities were done. This is because of delayed passing of supplementary budget. By the end of quarter 3 requisition process was still in process.

Highlights of physical performance by end of the quarter

In Quarter 3 the following was conducted: Health Monitoring and inspection to 23 health facilities, 2 spot checks to facilities with ongoing Construction projects Atar and Moyok Health centers Supported lower level NGO and Government health facilities to provide basic minimum health care services. conducted health and hygiene promotion activities. Organized and conducted mass polio house to house vaccination campaign. Organized and conducted 2 rounds of accelerated COVID 19 mass vaccination campaigns. Repaired/ serviced departmental motor vehicles and motor cycles among others. Completed procurement of contractors and handed over sites for completion of OPD in Kapkoch and sundet. N.B Following the receipt of guidelines for expenditure of UGIFT funds for 2021/22 in August 2021, it was noted that some money meant for UGIFT projects was erroneously budgeted for projects under PHC development. i.e Construction of Maternity ward in Kirik HCIII at 380,000,000 and Connection of Gravity flow water at Kaproron HCIV at 100,000,000. Therefore, there was reallocation of this money to the intended projects as per the guidelines although they are not in the approved workplan. These are Construction of Staff house in Teren-poy HCIII and procurement of Medical equipment for Kaptum HCIII and Benet HCIII. By the end of quarter 3 bid evaluation for construction of staff house in Teren-poy and procurement of medical equipment for Kaptum and Benet HCIII was on going.

Vote:612 Kween District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,704,674 | 4,915,965 | 73% | 1,676,169 | 1,770,660 | 106% |
| District Unconditional Grant (Wage) | 49,189 | 36,801 | 75% | 12,297 | 12,207 | 99% |
| 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 | 792,393 | 67% | 297,147 | 396,197 | 133% |
| Sector Conditional Grant (Wage) | 5,449,028 | 4,086,771 | 75% | 1,362,257 | 1,362,257 | 100% |
| Development Revenues | 1,832,956 | 1,832,956 | 100% | 458,239 | 623,985 | 136% |
| Multi-Sectoral Transfers to LLGs_Gou | 19,500 | 19,500 | 100% | 4,875 | 19,500 | 400% |
| Sector Development Grant | 1,813,456 | 1,813,456 | 100% | 453,364 | 604,485 | 133% |
| Total Revenues shares | 8,537,630 | 6,748,921 | 79% | 2,134,408 | 2,394,646 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,498,217 | 3,932,275 | 72% | 1,374,554 | 1,334,040 | 97% |
| Non Wage | 1,206,458 | 743,813 | 62% | 298,513 | 728,071 | 244% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,832,956 | 88,947 | 5% | 458,239 | 88,947 | 19% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,537,630 | 4,765,035 | 56% | 2,131,306 | 2,151,058 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 191,297 | | | | |
| Non Wage | | 48,580 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 1,744,009 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,983,886 | 29% | | | |

Vote:612 Kween District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department Cumulatively received Shs.6,748,921,000 against an annual budget of Shs.8,537,630,000 which represents 79% for the year and 112% for the quarter. The District unconditional grant (wage) and Sector conditional grant (wage) performed at 99% and 100% respectively and sector development grant performed at 133% of the quarterly planned budget. By end of quarter three, the departments cumulatively spent Shs.4,765,035,000 against an annual budget of Shs.8,537,630,000 representing 56% for the year and 101% for the quarter. The cumulative expenditure for wage was Shs.3,932,275,000 which represents 72% of Shs.5,498,217,000 for the year and 97% for the quarter, non-wage was at Shs.743,813,000 against Shs.1,206,458,000 which represents 62% for the year and 244% for the quarter and the domestic development was at Shs.88,947,000 against Shs.1,832,956,000 which represents 5% for the year and 19% for the quarter and the money that remained unspent is explained below;

Reasons for unspent balances on the bank account

The total unspent balances was Shs.1,983,886,000 which was at 29%. The Wage that remained was Shs.191,297,000 and non-wage was Shs.48,580,000. The Domestic Development that remained was Shs.1,744,009,000 because of policy shift waiting for construction as per presidential directive and for local contracts procurement had not yet been concluded.

Highlights of physical performance by end of the quarter

During quarter 3, the department was able to achieve the following; paid salaries to 427 primary teachers, 164 secondary teachers and 4 staff at the district headquarters from January-march 2022, collected data on student enrolment and submitted to MOES, conducted monitoring and inspection of all the 39 primary and 8 secondary government aided schools. handover of two classroom blocks of kwosir primary school, attended pre-bidding meetings and bid opening in jinja for UGIFT projects ,Paid retention, carried out capacity building of teachers on special education, carried out kids athletics both at school and district level

Vote:612 Kween District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 518,670 | 235,662 | 45% | 129,666 | 61,135 | 47% |
| District Unconditional Grant (Wage) | 68,993 | 51,744 | 75% | 17,248 | 17,248 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 190,006 | 64,735 | 34% | 46,057 | 0 | 0% |
| Other Transfers from Central Government | 242,531 | 106,329 | 44% | 62,075 | 39,602 | 64% |
| Urban Unconditional Grant (Wage) | 17,140 | 12,855 | 75% | 4,285 | 4,285 | 100% |
| Development Revenues | 234,618 | 236,547 | 101% | 58,655 | 55,275 | 94% |
| District Discretionary Development Equalization Grant | 154,296 | 154,296 | 100% | 38,574 | 51,432 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 80,322 | 82,251 | 102% | 20,081 | 3,843 | 19% |
| Total Revenues shares | 753,288 | 472,210 | 63% | 188,320 | 116,411 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,133 | 64,518 | 75% | 21,533 | 21,652 | 101% |
| Non Wage | 432,538 | 171,064 | 40% | 108,132 | 78,406 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 234,618 | 58,941 | 25% | 58,655 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 753,288 | 294,522 | 39% | 188,320 | 100,059 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 81 | 0% | | | |
| Wage | | 81 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 177,607 | 75% | | | |
| Domestic Development | | 177,607 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 177,688 | 38% | | | |

Vote:612 Kween District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had recieved shs 472,210,000 cumulatively against an annual budget of shs 753,288,000 representing 63% for the year and 94% in the quarter. This is attributed release from URF both at district and lower local Governments which performed at 39% By end of quarter three, the department had spent shs 294,522,000 against annual budget of 753,288,000 representing 39% in the year and 53% in the quarter. Shs 177,607,000 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 for the non wage and will be spent by LLGs in quarter 3 and delay in procurement process affected the development projects which is now progressing and at window level.

Highlights of physical performance by end of the quarter

Among the physically permeances 66.4kms of district roads maintained, funds transferred to 2 town councils of Binyiny and Kapraron and to all 11 LLGs done intact, 1 motor vehicle repaired, and 1 quarterly report prepared and submitted to URF.

Vote:612 Kween District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 180,606 | 79,346 | 44% | 45,152 | 49,782 | 110% |
| District Unconditional Grant (Wage) | 4,534 | 3,402 | 75% | 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 | 35,000 | 29% | 30,000 | 35,000 | 117% |
| Sector Conditional Grant (Non-Wage) | 54,592 | 40,944 | 75% | 13,648 | 13,648 | 100% |
| Development Revenues | 328,454 | 328,455 | 100% | 82,113 | 128,925 | 157% |
| Multi-Sectoral Transfers to LLGs_Gou | 29,159 | 29,160 | 100% | 7,290 | 29,160 | 400% |
| Sector Development Grant | 279,493 | 279,493 | 100% | 69,873 | 93,164 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 509,060 | 407,801 | 80% | 127,265 | 178,707 | 140% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,534 | 3,373 | 74% | 1,134 | 1,158 | 102% |
| Non Wage | 176,072 | 35,607 | 20% | 44,018 | 25,590 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 328,454 | 62,637 | 19% | 82,113 | 14,817 | 18% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 509,060 | 101,616 | 20% | 127,265 | 41,565 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 40,366 | 51% | | | |
| Wage | | 29 | | | | |
| Non Wage | | 40,337 | | | | |
| Development Balances | | 265,818 | 81% | | | |
| Domestic Development | | 265,818 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 306,184 | 75% | | | |

Vote:612 Kween District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter three, the department had received shs 407,801,000 cumulatively against an annual budget of shs 509,060,000 representing 80% for the year and 140% in the quarter. By end of quarter three the department had spent shs 101,616,000 against annual budget of 509,060,000 representing 20% in the year and 33% in the quarter. Shs 306,184,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Of the total unspent balance of Shs. 306,183,00, Notable among the reasons for un spent balance for non-wage of shs40,337,000 and Development of shs;265,818,000 include; Delays in warranting of funds by MOF and incomplete procurement process which is at implementation stage for development projects and at evaluation stage for selective bidding.

Highlights of physical performance by end of the quarter

Among the physical performance, retention paid for 60 water quality tests carried out for 2021-22, 1 DWSCC meeting held, 1 SMS meeting held, 1 sub-county planning and advocacy meeting held, 6 WUCs supported and trained, 1 quarterly report prepared and submitted to MOWE. Office utilities paid for, and advance for 1 Borehole drilled installed and paid for making a total of 2 boreholes drilled. 20 Water quality testing and analysis done in the upper belt of the district, data collection of all water sources in the district done, Refresher training of HA and HIs on water quality testing and analysis done

Vote:612 Kween District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 165,894 | 123,692 | 75% | 41,474 | 42,184 | 102% |
| District Unconditional Grant (Wage) | 137,590 | 103,194 | 75% | 34,398 | 34,398 | 100% |
| Locally Raised Revenues | 10,000 | 12,141 | 121% | 2,500 | 5,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,162 | 0 | 0% | 1,791 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 11,142 | 8,357 | 75% | 2,786 | 2,786 | 100% |
| Development Revenues | 18,237 | 17,937 | 98% | 4,559 | 11,271 | 247% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 2,500 | 3,334 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,237 | 7,937 | 96% | 2,059 | 7,937 | 385% |
| Total Revenues shares | 184,131 | 141,629 | 77% | 46,033 | 53,455 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 137,590 | 100,342 | 73% | 34,398 | 33,447 | 97% |
| Non Wage | 28,304 | 5,315 | 19% | 7,076 | 2,529 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 18,237 | 5,280 | 29% | 4,559 | 1,966 | 43% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 184,131 | 110,937 | 60% | 46,033 | 37,943 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 18,035 | 15% | | | |
| Wage | | 2,852 | | | | |
| Non Wage | | 15,183 | | | | |
| Development Balances | | 12,657 | 71% | | | |
| Domestic Development | | 12,657 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 30,692 | 22% | | | |

Vote:612 Kween District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Out of an annual approved budget of UGX 184,131,149= for Natural Resources Department, it cumulatively received a release of UGX 88,174,000= representing 48%. Total expenditure was UGX 72,994,000= representing 40% of the total annual budget. The total expenditure of funds received for the Quarter was spent up to 83%. There was an unspent balance of UGX 15,180,000= The funds were received from different sources which include Central Government, DDEG and Local Revenue.

Reasons for unspent balances on the bank account

Unspent balances due to non-payment of acting allowances for District Natural Resources Officer, funds for meant for procurement of assorted tree seedlings

Highlights of physical performance by end of the quarter

8 staff were paid monthly salaries for 3 months (January, February and March, 2022 Reconnaissance survey to kick start physical planning for kapnarkut and Chepsunkya T/Cs, Protection of Kubal wetland, Compliance monitoring along river banks of Kere, Sundet, Chepyankaniet, and Atari; Community training in wetland management in Kubal wetland; Training watershed committee on their Roles and responsibilities; Assessment of energy saving technologies in use in greater Benet

Vote:612 Kween District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 254,314 | 186,011 | 73% | 59,235 | 62,766 | 106% |
| District Unconditional Grant (Wage) | 155,372 | 116,529 | 75% | 38,843 | 38,843 | 100% |
| Locally Raised Revenues | 8,000 | 9,713 | 121% | 2,000 | 4,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,375 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 8,707 | 11,124 | 128% | 2,177 | 3,708 | 170% |
| Sector Conditional Grant (Non-Wage) | 26,180 | 19,635 | 75% | 6,545 | 6,545 | 100% |
| Urban Unconditional Grant (Wage) | 38,680 | 29,010 | 75% | 9,670 | 9,670 | 100% |
| Development Revenues | 380,939 | 424,041 | 111% | 92,500 | 124,601 | 135% |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 100% | 5,000 | 6,666 | 133% |
| External Financing | 350,000 | 393,252 | 112% | 87,500 | 107,146 | 122% |
| Multi-Sectoral Transfers to LLGs_Gou | 10,939 | 10,789 | 99% | 0 | 10,789 | 0% |
| Total Revenues shares | 635,253 | 610,052 | 96% | 151,735 | 187,367 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 194,052 | 121,351 | 63% | 48,513 | 46,626 | 96% |
| Non Wage | 60,262 | 12,771 | 21% | 15,066 | 5,500 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,939 | 4,599 | 15% | 7,735 | 4,599 | 59% |
| External Financing | 350,000 | 285,656 | 82% | 87,500 | 119,388 | 136% |
| Total Expenditure | 635,253 | 424,377 | 67% | 158,813 | 176,114 | 111% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 51,890 | 28% | | | |
| Wage | | 24,188 | | | | |
| Non Wage | | 27,701 | | | | |
| Development Balances | | 133,786 | 32% | | | |

Vote:612 Kween District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 26,190 | | |
| External Financing | 107,596 | | |
| Total Unspent | 185,675 | 30% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received 610,052,000 shillings by the end of the quarter, representing 96% of the total annual budget for the department, from the different sources of revenue. This facilitated payment of salaries to staff, payment of FAL facilitation allowances, 1 youth council executive committee meeting, 1 Older persons executive committee meeting, labour dispute settlement, 4 parasocial workers trainings, emergency support to victims of VACA, 1 district coordination meeting and 12 sub county coordination meetings

Reasons for unspent balances on the bank account

Recurrent balances unspent by the end of the third quarter were 185,675,000 shillings. This included 24,188,000 for wage not paid to one staff who was dismissed and another staff who absconded from duty, 27,701,000 for non wage meant for PWDs groups wasn't spent because the group generation process had not been completed by end of the third quarter and so funds were not disbursed. Development balances for domestic development totaling 26,190,000 was unspent because works had not commenced and so payments not effected to the contractor. 107,596,000 under donor funding was not spent because cash limits had not been issued, and so warrants not done in the third 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 third quarter. Staff salaries were paid to staff for the month of January February and March, youth council executive committee meeting was held, Monitoring and support supervision of Community Based Activities in the district was done, payment of facilitation allowances to the FAL instructors was done, 4 parasocial workers trainings were conducted,

Vote:612 Kween District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 140,337 | 109,546 | 78% | 35,084 | 36,564 | 104% |
| District Unconditional Grant (Non-Wage) | 47,095 | 35,322 | 75% | 11,774 | 11,774 | 100% |
| District Unconditional Grant (Wage) | 82,800 | 62,190 | 75% | 20,700 | 20,790 | 100% |
| Locally Raised Revenues | 8,000 | 12,034 | 150% | 2,000 | 4,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,442 | 0 | 0% | 611 | 0 | 0% |
| Development Revenues | 37,697 | 34,717 | 92% | 9,424 | 14,360 | 152% |
| District Discretionary Development Equalization Grant | 30,537 | 30,536 | 100% | 7,634 | 10,179 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 7,160 | 4,181 | 58% | 1,790 | 4,181 | 234% |
| Total Revenues shares | 178,035 | 144,263 | 81% | 44,509 | 50,924 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 82,800 | 61,105 | 74% | 20,700 | 21,055 | 102% |
| Non Wage | 57,537 | 35,900 | 62% | 14,384 | 14,524 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 37,697 | 22,408 | 59% | 9,424 | 4,882 | 52% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 178,035 | 119,413 | 67% | 44,509 | 40,461 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 12,541 | 11% | | | |
| Wage | | 1,085 | | | | |
| Non Wage | | 11,456 | | | | |
| Development Balances | | | | | | |
| | | 12,309 | 35% | | | |
| Domestic Development | | 12,309 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,850 | 17% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received funds amounting to 144,263,000 representing a budget performance of 81% of the Annual Budget of 178,035,000. The budget performance is within the target though local revenue performed at 200% higher than expected 75% cumulatively. The total Funds spent cumulatively was 119,413,000 out of which 61,105,000 was spent on wages, 35,900,000 was spent on non wage activities like facilitating office operations, preparing quarterly reports, preparing Budget estimates of FY 2022/23, Preparing statistical abstract, Budget Framework Papers, Budget conference, Conducting field visits among others. Funds 22,408,000 was spent on domestic development mainly monitoring projects, environmental screening and conducting feasibility studies/ Bids of quantities.

Reasons for unspent balances on the bank account

Funds 24,850,000 was unspent by end of quarter and is for facilitating monitoring activities for quarter four and paying service providers of fuel and vehicle service whose payments kept bouncing due to IFMS system challenges.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to pay staff salaries, Facilitating office operations, preparing quarterly reports, preparing Budget estimates of FY 2022/23, Updating statistical abstract, Conducting field visits, technical support supervision on planning and budgeting among others.

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*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 | 57,546 | 77% | 18,714 | 19,133 | 102% |
| District Unconditional Grant (Non-Wage) | 18,378 | 14,625 | 80% | 4,595 | 4,875 | 106% |
| District Unconditional Grant (Wage) | 29,612 | 22,209 | 75% | 7,403 | 7,403 | 100% |
| Locally Raised Revenues | 6,000 | 6,354 | 106% | 1,500 | 2,069 | 138% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,720 | 0 | 0% | 430 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 19,145 | 14,358 | 75% | 4,786 | 4,786 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 74,856 | 57,546 | 77% | 18,714 | 19,133 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,757 | 29,218 | 60% | 12,189 | 14,445 | 119% |
| Non Wage | 26,098 | 14,969 | 57% | 6,525 | 4,655 | 71% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 74,856 | 44,187 | 59% | 18,714 | 19,100 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 13,359 | 23% | | | |
| Wage | | 7,349 | | | | |
| Non Wage | | 6,010 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,359 | 23% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had received shs 57,546,,000 against annual budget of shs 74,856,000 which represented 77% and 102% in the quarter. This was due to more local revenue allocation in the quarter. By the end of the quarter cumulatively shs 44,187,,000 was spent against 74,856,000 which represented 59% for the year and 102% in the quarter. The balance of shs 13,359,000 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. and unimplemented activities which overlapped to the next quarter.

Highlights of physical performance by end of the quarter

prepared and submitted one quarterly audit report carried out one monitoring of projects paid out salaries to audit staff from January to March. Monitored implementation of extension services

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 51,030 | 39,111 | 77% | 12,264 | 13,228 | 108% |
| District Unconditional Grant (Wage) | 29,658 | 22,242 | 75% | 7,415 | 7,414 | 100% |
| Locally Raised Revenues | 2,000 | 2,428 | 121% | 500 | 1,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 720 | 0 | 0% | 180 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 11,098 | 8,324 | 75% | 2,283 | 2,775 | 122% |
| Urban Unconditional Grant (Wage) | 7,554 | 6,117 | 81% | 1,886 | 2,039 | 108% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 51,030 | 39,111 | 77% | 12,264 | 13,228 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,212 | 19,680 | 53% | 9,303 | 12,494 | 134% |
| Non Wage | 13,818 | 9,675 | 70% | 2,961 | 4,480 | 151% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 51,030 | 29,354 | 58% | 12,264 | 16,974 | 138% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 9,757 | 25% | | | |
| Wage | | 8,679 | | | | |
| Non Wage | | 1,077 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,757 | 25% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received shs. 39,111,000 which was 77% of the approved budget,108% in the quarter.this was because the was local revenue over and above the planned revenue . On expenditure the department used 29,354,000 which was about 58% and 138% .in the quarter. 9,757,000 remained unspent in the quarter and is explained below.

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,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of Salary 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 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 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 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 handled,, |
| 211101 General Staff Salaries | 748,332 | 557,628 | 75 % | | 185,642 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | | 2,000 |
| 212102 Pension for General Civil Service | 332,068 | 309,482 | 93 % | | 101,019 |
| 213001 Medical expenses (To employees) | 1,000 | 250 | 25 % | | 250 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 213004 Gratuity Expenses | 188,039 | 127,421 | 68 % | | 52,788 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,500 | 50 % | | 1,000 |
| 221009 Welfare and Entertainment | 3,000 | 1,772 | 59 % | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,250 | 63 % | | 750 |
| 221012 Small Office Equipment | 1,000 | 750 | 75 % | | 500 |
| 221017 Subscriptions | 2,500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | | 500 |
| 222003 Information and communications technology (ICT) | 4,000 | 500 | 13 % | | 0 |

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| | | | | |
|---|-----------|-----------|------|---------|
| 223004 Guard and Security services | 1,500 | 600 | 40 % | 600 |
| 223005 Electricity | 2,000 | 1,500 | 75 % | 1,000 |
| 223006 Water | 1,000 | 750 | 75 % | 750 |
| 224004 Cleaning and Sanitation | 1,500 | 1,125 | 75 % | 750 |
| 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 | 22,117 | 75 % | 7,509 |
| 228001 Maintenance - Civil | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 3,000 | 1,126 | 38 % | 450 |
| 228004 Maintenance – Other | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 748,332 | 557,628 | 75 % | 185,642 |
| Non Wage Rect: | 587,108 | 474,643 | 81 % | 170,866 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,335,440 | 1,032,271 | 77 % | 356,508 |

Reasons for over/under performance:

Inadequate wage to enable payment of staff in post and recruitment of other key cadres in the department
 Inadequate funds to enable comprehensive monitoring of Government projects

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|--|--|
| %age of LG establish posts filled | (28%) 72% | (0) 72% Recruitment process of Subcounty Chiefs and Parish Chiefs is on - going | (7%)72% | (0)72% Recruitment process of Subcounty Chiefs and Parish Chiefs is on - going |
| %age of staff appraised | (28%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc. | (0) 20% Appraisal of Staff Performance will be done at the end of the Financial Year to Evaluate their annual performance | (7%)25% | (0)20% Appraisal of Staff Performance will be done at the end of the Financial Year to Evaluate their annual performance |
| %age of staff whose salaries are paid by 28th of every month | (100%) 100% | (98%) 98% Some Staff Missed Salaries due to Insufficient wage | (25%)100% | (98%)98% Some Staff Missed Salaries due to Insufficient wage |
| %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 Gratuity due to inadequate, Pension and Gratuity wage | (100%)100% | (97%)some pensioners not paid Gratuity due to inadequate, Pension and Gratuity wage |
| 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 of submissions to DSC for promotion , recruitment, confirmation of staff, offering technical support to departments, attended 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 of submissions to DSC for promotion , recruitment, confirmation of staff, offering technical support to departments, attended regional and National meetings |

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| | | | | |
|---|--|---|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 4,840 | 61 % | 2,320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 4,840 | 48 % | 2,320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 4,840 | 48 % | 2,320 |
| Reasons for over/under performance: | | Inadequate office space IPPS equipment not installed in the district, thus delays in data capture and updating changes in the payroll | | |
| 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 | (1) Conducted one refresher Course for the District Councilors, Heads of Departments, Chairpersons LCIII, and Subcounty Speakers on their Roles and Responsibilities, Council procedures, management of LG Systems among others | () | (1)Conducted one refresher Course for the District Councilors, Heads of Departments, Chairpersons LCIII, and Subcounty Speakers on their Roles and Responsibilities, Council procedures, management of LG Systems among others |
| Availability and implementation of LG capacity building policy and plan | (yes) Capacity building policy in place | (1) Performance Improvement Plan in place | () | (1)Performance Improvement Plan in place |
| Non Standard Outputs: | Hands on trainings to staff who require | Non | | Non |
| 221003 Staff Training | 28,000 | 21,607 | 77 % | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,000 | 21,607 | 77 % | 5,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 21,607 | 77 % | 5,000 |
| Reasons for over/under performance: | | Inadequate funds to enable refreshers trainings for other cadre Staff | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and technical backstopping to Sub Counties | Conducted one Monitoring and technical backstopping to Sub Counties | Monitoring and technical backstopping to Sub Counties | Conducted one Monitoring and technical backstopping to Sub Counties |
| 227001 Travel inland | 12,000 | 8,927 | 74 % | 4,180 |

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| | | | | |
|--|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 8,927 | 74 % | 4,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 8,927 | 74 % | 4,180 |
| Reasons for over/under performance: Inadequate funds to enable comprehensive supervision of Sub counties and Town Councils | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Welfare and entertainment expenses | Provided refreshments to official visitors to the district and also provided for staff office tea | Welfare and entertainment expenses | Provided refreshments to official visitors to the district and also provided for staff office tea |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 0 |
| Reasons for over/under performance: Non | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (4) Follow up on management of Assets in Sub Counties | (1) One monitoring visit on assets management to sub counties done | (1)one monitoring visit undertaken | (1)One monitoring visit on assets management to sub counties done |
| 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 | Non | Follow up on management of Assets at the District and Sub Counties | Non |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 500 |
| Reasons for over/under performance: inadequate funding to enable routine checks in the Sub Counties and Town Councils | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payroll Printing | Printing of payrolls and displaying in the district notice boards and printing of pay slips to staff. | Payroll Printing | Printing of payrolls and displaying in the district notice boards and printing of pay slips to staff. |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | 0 |

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| | | | | |
|---|---|---|---------------------------------------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 596 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 1,096 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 1,096 | 25 % | 0 |
| Reasons for over/under performance: | Non | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (70%) Most staff have been trained on records management | (0) Non | ()30% | (0)Non |
| Non Standard Outputs: | Delivery of mails, security for files | Timely delivery of mails, to Key stakeholders, security for files ensured | Delivery of mails, security for files | Timely delivery of mails, to Key stakeholders, security for files ensured |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | 0 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 0 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | 0 |
| 227001 Travel inland | 4,000 | 2,238 | 56 % | 1,239 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 2,988 | 43 % | 1,239 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 2,988 | 43 % | 1,239 |
| Reasons for over/under performance: | Inadequate office Space for Archives, there's need for construction of an Archives Centre in the District | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (2) 2 Laptops | (0) Not Procured | ()N/A | (0)Not Procured |
| 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, concluding procurement process | ()N/A | (0)Not done, Concluding procurement process |
| No. of administrative buildings constructed | (1) Construction of a podium at the Council Hall | (0) Not done, Concluding procurement process | ()1 | (0)Not done, Concluding procurement process |
| 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 | ()N/A | (0)N/A |

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| Non Standard Outputs: | Purchase of ICT Equipment, Connection of Water and procurement of furniture | Site handovers are being done. | Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment | Site handovers are being done. |
|---|---|--------------------------------|--|--------------------------------|
| 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 |
| Reasons for over/under performance: Delayed procurement process | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>748,332</i> | <i>557,628</i> | <i>75 %</i> | <i>185,642</i> |
| <i>Non-Wage Reccurent:</i> | <i>624,508</i> | <i>493,994</i> | <i>79 %</i> | <i>179,105</i> |
| <i>GoU Dev:</i> | <i>90,537</i> | <i>21,607</i> | <i>24 %</i> | <i>5,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,463,377</i> | <i>1,073,230</i> | <i>73.3 %</i> | <i>369,747</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (12021-03-13) | () N/A | | ()N/A | ()N/A |
| Non Standard Outputs: | Holding of a meeting for district council to review the workplan/ Budget 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 March, 2 co-ordination trips conducted, cleaning materials procured and Motor vehicle serviced. | | 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, 2 co-ordination trips conducted, Motor vehicle repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured. |
| 211101 General Staff Salaries | 217,579 | 152,510 | 70 % | | 48,480 |
| 221002 Workshops and Seminars | 1,600 | 400 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 | 25 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 800 | 600 | 75 % | | 400 |
| 227001 Travel inland | 21,726 | 15,284 | 70 % | | 5,623 |
| 228002 Maintenance - Vehicles | 6,000 | 3,000 | 50 % | | 0 |
| Wage Rect: | 217,579 | 152,510 | 70 % | | 48,480 |
| Non Wage Rect: | 32,726 | 19,684 | 60 % | | 6,023 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 250,305 | 172,194 | 69 % | | 54,503 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (70000000) 15 sub-counties and 2 town councils | () 15 sub-counties and 2 town councils | | (10000000)15 sub-counties and 2 town councils | (1520000)15 sub-counties and 2 town councils |
| Value of Hotel Tax Collected | (1000000) 15 sub-counties and 2 town councils | () 15 sub-counties and 2 town councils | | (250000)15 sub-counties and 2 town councils | (0)15 sub-counties and 2 town councils |
| Value of Other Local Revenue Collections | (170000000) 15 sub-counties and 2 town councils | () 15 sub-counties and 3 town councils | | (50000000)15 sub-counties and 2 town councils | (0)15 sub-counties and 3 town councils |

Vote:612 Kween District

Quarter3

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | N/A | Revenue mobilized, Collected and banked. | N/A | N/A |
| | | LST collected for the month of January to March 2022. | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 0 |
| 227001 Travel inland | 4,000 | 2,523 | 63 % | 1,523 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,773 | 55 % | 1,523 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,773 | 55 % | 1,523 |
| Reasons for over/under performance: | Over performance in locally raised revenue was as a result of New appointees/ tax payers. | | | |
| 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 | () 15 sub-counties and 3 town councils | (2022-02-28)15 sub-counties and 2 town councils | ()15 sub-counties and 3 town councils |
| Date for presenting draft Budget and Annual workplan to the Council | (2022-03-31) At the District headquarters | () At the District headquarters | (2022-03-31)At the District headquarters | (2022-03-31)N/A |
| Non Standard Outputs: | N/A | Follow ups made in LLGs on Budget Executions. | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 0 |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,250 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,250 | 45 % | 0 |
| Reasons for over/under performance: | The date line for laying the district budget was not met, due to Council misunderstanding. They sat on 25th April,2022. | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | payments for supplies, works and services conducted | Payments for supplies, works and services conducted | payments for supplies, works and services conducted | Payments for supplies, works and services conducted. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 650 | 65 % | 400 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,650 | 73 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,650 | 73 % | 1,400 |

Vote:612 Kween District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Reasons for over/under performance: | | | | | |
| 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 | () N/A | | ()n/a | ()N/A |
| Non Standard Outputs: | Monthly and quarterly financial statements prepared and submitted to relevant authorities. | Monthly and quarterly financial statements prepared and submitted to relevant authorities for the month of July to March 2022. | | Monthly and quarterly financial statements prepared and submitted to relevant authorities. | Monthly and quarterly financial statements prepared and submitted to relevant authorities. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | | 750 |
| 227001 Travel inland | 5,000 | 1,836 | 37 % | | 1,256 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 2,586 | 43 % | | 2,006 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 2,586 | 43 % | | 2,006 |
| Reasons for over/under performance: | | | | | |
| 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, and functioning well. |
| 221016 IFMS Recurrent costs | 30,000 | 18,056 | 60 % | | 6,612 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 18,056 | 60 % | | 6,612 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 18,056 | 60 % | | 6,612 |
| Reasons for over/under performance: | | | | | |
| Total For Finance : Wage Rect: | 217,579 | 152,510 | 70 % | | 48,480 |
| Non-Wage Reccurent: | 83,726 | 49,000 | 59 % | | 17,564 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 301,305 | 201,510 | 66.9 % | | 66,045 |

Vote:612 Kween District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Held three normal council meeting Paid monthly allowances for district councilors for 9 month from July to March Paid salaries to DEC members, district speaker, LC 3 Chairpersons and staff attached to council for 9 month from July to March | | 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 | Held one normal council meeting Paid monthly allowances for district councilors for 3 month from January to March Paid salaries to DEC members, district speaker, LC 3 Chairpersons and staff attached to council for 3 month from January to March |
| 211101 General Staff Salaries | 267,384 | 200,088 | 75 % | | 66,396 |
| 211103 Allowances (Incl. Casuals, Temporary) | 263,460 | 148,596 | 56 % | | 64,138 |
| 221009 Welfare and Entertainment | 4,000 | 800 | 20 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | | 0 |
| 221012 Small Office Equipment | 100 | 50 | 50 % | | 0 |
| 222001 Telecommunications | 295 | 147 | 50 % | | 0 |
| 227001 Travel inland | 8,071 | 5,455 | 68 % | | 2,085 |
| 228002 Maintenance - Vehicles | 13,000 | 9,749 | 75 % | | 7,249 |
| Wage Rect: | 267,384 | 200,088 | 75 % | | 66,396 |
| Non Wage Rect: | 289,726 | 165,197 | 57 % | | 73,572 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 557,110 | 365,285 | 66 % | | 139,968 |
| Reasons for over/under performance: | Lack of funds to pay ex gratia, councilors allowances, honoraria for LC III Councilors due to exhaustion of impress account | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:612 Kween District

Quarter3

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | 8 contracts committee meetings conducted to approve procurement plans,bid documents,members of evaulation 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, | Made four adverts under national bidding and selective bidding Held 4 evaluation committee meetings Held 7 contract committee meetings Quarter 2 progress report submitted | two contracts committee meetings conducted one evaulation committee meeting conducted one wuarterly report prepared and submitted to PPDA | Made four adverts under national bidding and selective bidding Held 3 evaluation committee meetings Held 3 contract committee meetings Quarter 2 progress report submitted |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 910 | 46 % | 0 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 0 |
| 227001 Travel inland | 2,000 | 420 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 2,330 | 26 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 2,330 | 26 % | 0 |
| Reasons for over/under performance: | There was delay of funds to ran the advert and start procurement processes of projects | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |

Vote:612 Kween District

Quarter3

| | | | | |
|--|---|---|--|--|
| Non Standard Outputs: | Twelve meetings conducted to handle disciplinary cases,study leave cases,confirmations, appointments and promotions | Did confirmation of 27 officers in service, promotion of 13 staff, approval of 5 positions for advertisement, regularized 1 officer for appointment, released 1 officer for study leave, rescinded appointments of 5 staff from service and offered appointments to 5 staff a parish chiefs and retained 1 on service Made 2 transfers of officers from other districts to Kween district LG | Three meetings conducted to handle issues of disciplinary,study leaves,confirmations ,appointments among others | Did confirmation of 27 officers in service, promotion of 3 staff, approval of 5 positions for advertisement, regularized 1 officer for appointment, released 1 officer for study leave, rescinded appointments of 5 staff from service and offered appointments to 5 staff a parish chiefs |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,136 | 71 % | 840 |
| 221001 Advertising and Public Relations | 2,000 | 1,500 | 75 % | 1,000 |
| 221009 Welfare and Entertainment | 1,000 | 352 | 35 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 145 | 29 % | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 1,190 | 60 % | 990 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 5,323 | 59 % | 2,830 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 5,323 | 59 % | 2,830 |
| Reasons for over/under performance: | A number of court cases emerged due to falsification of documents and emerging challenges on recruitment processes | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) District headquarters | (29) 29 Land applications were considered at the district level | (25)District Headquarters | (0)No land application was registered at district head quarters |
| No. of Land board meetings | (4) District headquarters | (2) 2 land board meetings were held at the district head quarters | (1)District Headquarters | (0)There was no land board meeting held at the district quarters |
| Non Standard Outputs: | 4 board meetings conducted at the district headquarters to handle land applications | 2 board meetings held at the District headquarters to consider land applications,submitted Minutes of the board to Ministry of lands regional office | one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands | No activity carried out |

Vote:612 Kween District

Quarter3

| | | | | |
|---|-------|-------|------|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 1,377 | 39 % | 0 |
| 221009 Welfare and Entertainment | 900 | 450 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50 % | 0 |
| 221012 Small Office Equipment | 100 | 50 | 50 % | 0 |
| 227001 Travel inland | 2,300 | 1,150 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 3,127 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 3,127 | 45 % | 0 |

Reasons for over/under performance: The tenure contract of the land board members expired

Output : 138205 LG Financial Accountability

| | | | | |
|---|---|--|---|--|
| No. of Auditor Generals queries reviewed per LG | (100) District Headquarters | (0) No meeting held to review auditor general queries at district head quarters | (25)District headquarters | (0)No meeting held to review auditor general queries at district head quarters |
| No. of LG PAC reports discussed by Council | (4) District Headquarters | (0) No report was reviewed at district head quarters | (1)District headquarters | (0)No report was reviewed at district head quarters |
| Non Standard Outputs: | four quarterly meetings conducted at the District headquarters to consider internal and external generals reports four quarterly reports prepared and submitted to ministry of local government and other relevant offices | By second quarter, LG PAC had held two meeting at the District headquarters to consider internal audit reports of the District and town councils | 1 quarterly meetings conducted at the District headquarters to consider internal and external generals reports 1 quarterly reports prepared and submitted to ministry of local government and other relevant offices | No activity was carried during this quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,500 | 938 | 21 % | 0 |
| 221009 Welfare and Entertainment | 1,400 | 180 | 13 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 23 | 23 % | 0 |
| 222001 Telecommunications | 100 | 20 | 20 % | 0 |
| 227001 Travel inland | 1,780 | 277 | 16 % | 117 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,880 | 1,438 | 18 % | 117 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,880 | 1,438 | 18 % | 117 |

Reasons for over/under performance: The tenure contract of the LG PAC members had expired

Output : 138206 LG Political and executive oversight

| | | | | |
|---|----------------------------|--|--------------------------|---|
| No of minutes of Council meetings with relevant resolutions | (40) District Headquarters | (3) 3 council meeting held at the district head quarters | (10)District headquarter | (1)1 council meeting held at the district head quarters |
|---|----------------------------|--|--------------------------|---|

Vote:612 Kween District

Quarter3

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | monitoring of all government programs conducted across all lower local governments | Held 3 council meeting monitoring of government projects conducted and launching of new projects conducted | Monitoring of all government projects conducted | Held one council meeting monitoring of government projects conducted and launching of new projects conducted |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | 0 |
| 227001 Travel inland | 20,400 | 14,913 | 73 % | 4,760 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,400 | 15,613 | 70 % | 4,760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,400 | 15,613 | 70 % | 4,760 |
| Reasons for over/under performance: Limited funds to enable the executive carry out sufficient oversight functions | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 meetings conducted 4 per standing committee all at the district headquarters | Held 3 standing committee meeting | one meeting conducted at the district headquarters to consider departmental performance and the budget 2022-2023 | Held 1 standing committee meeting |
| 211103 Allowances (Incl. Casuals, Temporary) | 26,617 | 11,513 | 43 % | 5,053 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,633 | 325 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,250 | 11,838 | 42 % | 5,053 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,250 | 11,838 | 42 % | 5,053 |
| Reasons for over/under performance: Limited funds to enable the standing committee have frequent meetings | | | | |
| Total For Statutory Bodies : Wage Rect: | 267,384 | 200,088 | 75 % | 66,396 |
| Non-Wage Reccurent: | 373,256 | 204,866 | 55 % | 86,332 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 640,640 | 404,954 | 63.2 % | 152,728 |

Vote:612 Kween District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| 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 salaries to 60 staff for 9 months Advisory and support service provision Vaccinated 7000 cattle against FMD Disease and pest surveillance Training farmers on land preparation and quality seed selection Vaccinated 1,700 animals, 2,000 dogs and 3000 goats. Disease surveillance in 13 sub counties. 1,260 farmers visited in 13 sub counties on animal production. | | Payment of monthly staff salaries Disease and pest surveillance done by all extension staff. Disease and pest control done by all extension officers. Attending capacity building workshops and trainings by all extension staff based on needs assessment. Advisory services provided to farmers per category by all extension staff. Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district | Paid staff salaries for 60 staff for three months Advisory and support service provision Vaccinated 7000 cattle against FMD Disease and pest surveillance Training farmers on land preparation and quality seed selection |
| 211101 General Staff Salaries | 927,076 | 775,878 | 84 % | | 253,834 |
| 211103 Allowances (Incl. Casuals, Temporary) | 217,049 | 80,474 | 37 % | | 80,474 |

Vote:612 Kween District

Quarter3

| | | | | |
|---|-----------|-----------|------|---------|
| 221009 Welfare and Entertainment | 60,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 8,000 | 50 % | 0 |
| 227001 Travel inland | 275,325 | 205,727 | 75 % | 69,041 |
| Wage Rect: | 927,076 | 775,878 | 84 % | 253,834 |
| Non Wage Rect: | 568,375 | 294,201 | 52 % | 149,515 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,495,451 | 1,070,079 | 72 % | 403,349 |

Reasons for over/under performance: Lack of enough transport means for extension officers

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 | Three monitoring and supervision visits of post-harvest handling structures in 13 Sub counties. Backstopping of extension staff by SMS. Attended one agricultural show at BULGENI research afm. Three monitoring and supervision of agricultural activities by production committee, audit, finance and administration. Monitored agricultural engineering projects, Entomology activities, pasture establishment by production staff. Submitted three reports to MAAIF | Review meeting for all staff and other stake holders. Monitoring and supervision Capacity building for staff based on needs assessment. Soil and water conservation technologies implemented Sample collection and Taking samples to National laboratories Coordination with private partners and other government agencies | Monitoring and supervision of all extension activities by DPMO, SMS, Audit, Finance and administration |
| 211103 Allowances (Incl. Casuals, Temporary) | 72,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 6,000 | 3,000 | 50 % | 1,500 |

Vote:612 Kween District**Quarter3**

| | | | | |
|---|---------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,500 | 42 % | 0 |
| 222001 Telecommunications | 2,000 | 1,000 | 50 % | 0 |
| 223005 Electricity | 4,000 | 3,000 | 75 % | 1,000 |
| 224004 Cleaning and Sanitation | 1,000 | 750 | 75 % | 500 |
| 227001 Travel inland | 85,854 | 64,223 | 75 % | 21,314 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 20,000 | 14,986 | 75 % | 8,400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 13,057 | 280 | 2 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 225,911 | 89,739 | 40 % | 32,714 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 225,911 | 89,739 | 40 % | 32,714 |

Reasons for over/under performance: High fuel prices affected the planned schedule

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. | PDM expenditure guidelines not provided- Recruited and posted parish chiefs to implement PDM | Funds dispersed to all parishes | PDM expenditure guidelines not provided- |
|--|--|--|---------------------------------|--|
| 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: There are still gaps on expenditure and operational guidelines by centre (MoLG)

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

N/A

Vote:612 Kween District

Quarter3

| | | | | |
|----------------------------------|--|-------------------|-----|-----|
| 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 | Contracts awarded | | |
| 312101 Non-Residential Buildings | 58,942 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 60,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 20,000 | 337 | 2 % | 337 |
| 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 | 337 | 0 % | 337 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 230,549 | 337 | 0 % | 337 |

Reasons for over/under performance:

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. | Three monitoring visit to all slaughter facilities i Kween | Training of butcher men on hygienic meat handling and following Meat rules | One monitoring visit to all slaughter facilities i Kween | |
| 227001 Travel inland | 1,663 | 831 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,663 | 831 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,663 | 831 | 50 % | | 0 |

Reasons for over/under performance: some slaughters are inaccessible

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:612 Kween District

Quarter3

| | | | | | |
|---|---------------------|---|--|--|---|
| Non Standard Outputs: | | Disease and pest surveillance Facilitate vaccination programs | Vaccinated 7,000 cattle in Q3 and 1700 in Q2 against Foot and Mouth Disease in all the sub counties of Kween Carried out monthly disease surveillance since July 2021 | Livestock vaccination facilitated. Diseases surveillance | Vaccinated 7,000 cattle against Foot and Mouth Disease in all the sub counties of Kween |
| 227001 | Travel inland | 4,000 | 3,000 | 75 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 3,000 | 75 % | 1,000 |
| Reasons for over/under performance: | | Transport facilities are limited for all staff Non functional laboratory to test samples and safely store the vaccines | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Fishing regulations implemented. Monitoring and supervision of fish activities | Three monitoring visits of aquaculture activities done by end of Q3 in the district | Regulatory activities mainly for capture fisheries | Monitoring of aquaculture activities in the district |
| 227001 | Travel inland | 1,000 | 500 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 500 | 50 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 500 | 50 % | 0 |
| Reasons for over/under performance: | | The water sources dry during the month of January to March due to draught thus affects most fish ponds | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Disease and pest surveillance Regulatory activities for quality assurance implemented | Monthly Crop disease surveillance | Disease and pest surveillance Trainings on pest and disease control | Monthly Crop disease surveillance |
| 227001 | Travel inland | 4,000 | 2,750 | 69 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 2,750 | 69 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 2,750 | 69 % | 750 |
| Reasons for over/under performance: | | None | | | |
| 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 | () | () | () | |
| Non Standard Outputs: | Promotion of and monitoring sericulture activities. | Apiary sites inspected | Quality assurance of honey products | Apiary sites inspected | |
| | Monitoring and supervision of apiary activities | Inspection of honey processing | Promotion of and monitoring sericulture activities. | | |
| | Promotion of and monitoring sericulture activities. | | | | |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 250 | 25 % | | 0 |

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A

| | | | | | |
|-----------------------|--|--|---|------------------------------|---|
| Non Standard Outputs: | Production management functions done. | Production management services coordinated | Monitoring and supervision of agricultural extension services | Submitted Q2 report to MAAIF | |
| | Travel to the Ministry submitting reports and a number of correspondences. | Attending National level workshops | | | |
| | | Submitted Q2 report to MAAIF | | | |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 2,000 | 50 % | | 0 |

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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|--|--|--|---|--|
| 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 | construction complete, contractor paid | Award of contract and construction begins | construction complete, contractor paid |
| 312101 Non-Residential Buildings | 20,223 | 1,974 | 10 % | 1,974 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,223 | 1,974 | 10 % | 1,974 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,223 | 1,974 | 10 % | 1,974 |
| Reasons for over/under performance: | none | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>927,076</i> | <i>775,878</i> | <i>84 %</i> | <i>253,834</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,016,534</i> | <i>393,271</i> | <i>20 %</i> | <i>183,979</i> |
| <i>GoU Dev:</i> | <i>250,772</i> | <i>2,311</i> | <i>1 %</i> | <i>2,311</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,194,381</i> | <i>1,171,460</i> | <i>36.7 %</i> | <i>440,124</i> |

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Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| 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 | In total 66 public health promotion activities have so far been conducted All hand washing facilities installed in the 24 health facilities where inspected and are still working. All 640 villages have got trained VHTs who report on a quaterly basis. | | 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 | Conducted 23 out of 24 expected public health promotion and education sensitization meetings in. Kaptero HCII was the only one that was not reached. 24 hand washing health facilities installed in health facilities where maintained and inspected functionality. All are functional All the 640 villages have trained VHTs who do report on quarterly basis. inspection verification and certification of villages for ODF is scheduled for 4th quarter |
| 227001 Travel inland | 4,000 | 2,994 | 75 % | | 2,994 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 2,994 | 75 % | | 2,994 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 2,994 | 75 % | | 2,994 |
| Reasons for over/under performance: | Whereas the activities above where conducted, processing and payment for fund was not complete by the end of the quarter. | | | | |
| 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 | n total 66 public health promotion activities have so far been conducted All hand washing facilities installed in the 24 health facilities where inspected and are still working. All 640 villages have got trained VHTs who report on a quarterly basis. | 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 | Conducted 13 COVID 19 and other communicable diseases surveillance activities including Contact tracing sample removal and shipping to Tororo. |
| 227001 | Travel inland | 11,452 | 8,213 | 72 % | 4,901 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,452 | 8,213 | 72 % | 4,901 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,452 | 8,213 | 72 % | 4,901 |
| Reasons for over/under performance: | | | | | |
| 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 | 25% of health care management services implemented. This included Quarterly facility evaluation for RBF in 10 RBF benefiting sites, Support supervision and Audit activities in the same facilities. | 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 | 25% of health care management services implemented. This included Quarterly facility evaluation for RBF in 10 RBF benefiting sites, Support supervision and Audit activities in the same facilities. |
| 227001 | Travel inland | 44,426 | 7,080 | 16 % | 3,840 |

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| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 44,426 | 7,080 | 16 % | 3,840 |
| Total: | 44,426 | 7,080 | 16 % | 3,840 |

Reasons for over/under performance: Less than 25% of the Planned funds have been spent. This is because of delay of payment of funds from MOH to the districts. There is also delay by ministry of health to send notification letters to districts which make the process of spending this money to delay.

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 whereas 3090(61.8%) of children under 1 have received DPT3 by the end of Quarter 3

25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles

Conducted Mass Polio house to house vaccination campaign in addition to routine static Vaccination. 759 (60.7%) children under 1 year of age where fully immunized

739 (59.1%) of children under 1 year received DPT3

227001 Travel inland 192,000 110,598 58 % 110,598

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 192,000 | 110,598 | 58 % | 110,598 |
| Total: | 192,000 | 110,598 | 58 % | 110,598 |

Reasons for over/under performance: Generally there was low coverage of immunization for routine Vaccines in quarter 3 . This is because of mass Polio and accelerated COVID 19 mass vaccination preparations and implementation that occupied most of the time for DHT members and health workers .

October integrated child health days where conducted in quarter 2 (October 2021), however payments where done in quarter 3 (February 2022.)

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) (2210) (2210) 250 464Likil HCII 268 Kongta HCII 801 Kabelyo HCII 691 Kaptero HCII (2500)NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII, 1250 Kapteror II) (1109)(1109) 214 Likil HCII 83 Kongta HCII 462 Kabelyo HCII 350 Kaptero HCII

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) 0) 0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero HCII (3)4 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II) (0)0) 0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0Kaptero HCII

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) (35) (35)0 Likil HCII 0 Kongta HCII 35 Kabelyo HCII 0Kaptero (7)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) (28)(0)0 Likil HCII 0 Kongta HCII 28 Kabelyo HCII 0Kaptero HCII

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|--|---|--|--|--|
| 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) | (299) (299) 97 Likil HCII 64 Kongta HCII 66 Kabelyo HCII 72 Kaptero | (200)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II) | (87)(87) 33 Likil HCII 08 Kongta HCII 30 Kabelyo HCII 16 Kaptero HCII |
| 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 | All the Four NGO facilities (Likil HCII, Kongta HCII Kabelyo HCII and Kaptero HCII) actively participated in COVID 19 outreaches, Integrated child health days Mass polio House to house Campaign, and the two rounds of Accelerated Mass COVID vaccination) | 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 | All the Four NGO facilities (Likil HCII, Kongta HCII Kabelyo HCII and Kaptero HCII) actively participated in Mass polio House to House Campaign, and the two rounds of Accelerated Mass COVID vaccination) |
| 263367 Sector Conditional Grant (Non-Wage) | 8,762 | 6,572 | 75 % | 2,191 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,762 | 6,572 | 75 % | 2,191 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,762 | 6,572 | 75 % | 2,191 |
| Reasons for over/under performance: | In Quarter 3 there where a number of programs organized at national level (Mass polio and accelerated COVID 19 vaccination) preparing for and implementing these activities consumed a lot of time for the health workers and DHT members hence contributing to under performance in many of the indicators. | | | |
| 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 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII) | (212) (212) 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 Terenpoy HCIII, 5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII) | (212)(212)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 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII, 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII) | () 4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2 Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII) | (32)(4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII) | ()4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII) 6 |
| Number of outpatients that visited the Govt. health facilities. | (100000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngege HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terenpoy HCIII, 2000 Kworos HCII, 2000 Moyok HCII, 2000 Tuikat HCII, 2000 Mengya HCII, 2000 Mulungwa HCII, 2000 Kabkoch HCII, 2000 Chepsukunya HCII, 2000 Sundet HCII, 2000 Sikwo HCII, 2000Kapsama HCII) | (66783) (66783) 7038 Kapraron HCIV, 2969 Atar HCIII, 4580 Benet HCIII, 6279 Binyiny HCIII, 2824 Chemwom HCIII, 3872 Kaptum HCIII, 4006 Kirik HCIII, 3723 Kwanyiy HCIII, 4445 Moyok HCIII, 4522 Ngeneg HCIII, 2906 Terempoy HCIII, 796 Chepsukunya HCII, 876 Kapkoch HCII, 1223 Kapswama HCII, 1871 Kworos HCII, 1063 Mengya HCII, 2158 Sikwo HCII, 2347 Mulungwa HCII, 1640 Sundet HCII, 2820 Tuikat HCII | (2500)(7500 Kapraron HCIV, 3000 Chemwom HCIII, 3000 Binyiny HCIII, 3000 Ngege HCIII, 3000 Kaptum HCIII, 3000 Kiriki HCIII, 3000 Kwanyiy HCIII, 3000 Benet HCIII and 3000 Terenpoy 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, 500Kapsama HCII) | (19135) (19135) 1994 Kapraron HCIV, 614 Atar HCIII, 2511 Benet HCIII, 1007 Binyiny HCIII, 707 Chemwom HCIII, 1075 Kaptum HCIII, 1227 Kirik HCIII, 854 Kwanyiy HCIII, 1825 Moyok HCIII, 1034 Ngeneg HCIII, 887 Terempoy HCIII, 214 Chepsukunya HCII, 351 Kapkoch HCII, 280 Kapswama HCII, 1053 Kworos HCII, 380 Mengya HCII, 919 Sikwo HCII, 633 Mulungwa HCII, 443 Sundet HCII, 1127 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 Ngeenge | (2503) 1543 Kapraron HCIV 134 Atar HCIII, 0 Benet HCIII 0 Binyiny HCIII 327 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 251 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 Ngeenge, 7 Terempoy, 7 Kwanyiy, 7 | (506) 379 Kapraron HCIV 20 Atar HCIII, 0 Benet HCIII 0 Binyiny HCIII 40 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 67 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 Ngeenge HCIII, 300 Kaptum HCIII, 300 Kiriki HCIII, 300 Kwanyiy HCIII, 300 Benet HCIII and 300 Terempoy HCIII, 50 Kworus HCII, 50 Moyok HCII, 30 Tuikat HCII, 50 Mengya HCII, 10 Mulungwa HCII, 10 Kabkoch HCII, 20 Chepskunya HCII, 10 Sundet HCII, 10 Sikwo HCII, 10 Kapsama HCII) | (2821) 49.87% 705 Kapraron HCIV 158 Atar HCIII, 123 Benet HCIII 324 Binyiny HCIII 380 Chemwom HCIII 113 Kaptum HCIII 291 Kirik HCIII 378 Kwanyiy HCIII 0 Moyok HCIII 288 Ngeneg HCIII 253 Terempoy HCIII 24 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 54 Kworus HCII 21 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 Ngeenge 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 Chepskunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8 Kapsama HCII) | (775) 54.7% 156 Kapraron HCIV 35 Atar HCIII, 20 Benet HCIII 78 Binyiny HCIII 74 Chemwom HCIII 35 Kaptum HCIII 79 Kirik HCIII 104 Kwanyiy HCIII 0 Moyok HCIII 67 Ngeneg HCIII 63 Terempoy HCIII 9 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 21 Kworus HCII 16 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) | (85%) 112.2% Kapraron HCIV 63.2% Atar HCIII, 73.7% 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) | (85%)112.2% Kapraron HCIV 63.2% Atar HCIII, 73.7% 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) | () (Kapraron HCIV 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 | () | () (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 Kaproron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngenge HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII,100 Kabkoch HCII,100 Chepsukunya HCII 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII) | ((3045) 210 Kaproron HCIV 151 Atar HCIII, 83 Benet HCIII 253 Binyiny HCIII 298 Chemwom HCIII 255 Kaptum HCIII 198 Kirik HCIII 124 Kwanyiy HCIII 89 Moyok HCIII 183 Ngeneg HCIII 226 Terempoy HCIII 143 Chepsukunya HCII 112 Kapkoch HCII 141 Kworus HCII 43 Mengya HCII 78 Sikwo HCII 57 Mulungwa HCII 49 Sundet HCII 59 Tuikat HCII | (1250)(90 Kaproron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terenpoy 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) | ((736) 58 Kaproron HCIV 25 Atar HCIII, 6 Benet HCIII 73 Binyiny HCIII 90 Chemwom HCIII 61 Kaptum HCIII 46 Kirik HCIII 31 Kwanyiy HCIII 25 Moyok HCIII 43 Ngeneg HCIII 60 Terempoy HCIII 10 Chepsukunya HCII 19 Kapkoch HCII 44 Kworus HCII 7 Mengya HCII 29 Sikwo HCII 16 Mulungwa HCII 14 Sundet HCII 24 Tuikat HCII |
| Non Standard Outputs: | <p>? 20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&10 HCII'S)</p> <p>? 212 of trained health workers in 20 HCs</p> <p>? 128-trained health related training sessions held.</p> <p>? 109,000 outpatients visited 24 Govt. health facilities.</p> <p>? 500 inpatients visited the Govt. health facilities.</p> <p>? 4,000 (80%) of deliveries conducted in the Govt. health facilities</p> <p>? 85 %age of approved posts filled with qualified health workers</p> <p>? 625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> <p>? 100% of children immunized with Pentavalent vaccine</p> <p>? 20 health facilities received essential medicine & health Medical Supplies for Health Facilities</p> <p>o 16 health facilities reporting no stock</p> | | | All the Government health facilities conducted Mass polio House to house vaccination campaign and 2 rounds of Accelerated mass covid Vaccination campaigns |

Vote:612 Kween District

Quarter3

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|--|---|---|---------|------|--------|
| | out of the 6 tracer drugs. o 6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS o 6 cycles Value of health supplies and medicines o 6 cycles delivered to health facilities by NMS ? 3. Standard Pit Latrine Construction (LLS.) ? 100 of new standard pit latrines constructed in a village ? 75% of villages which have been declared Open Deafecation Free (ODF) ? 24 Hand Washing facility installed in HF (LLS.) ? 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 4. 100% Multi sectoral Transfers to Lower Local Governments 5. 50% Other Service Delivery Capital Investment 6. 10% of Health centre construction and rehabilitation ? Value of medical equipment procured | | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 215,617 | 161,713 | 75 % | 55,282 |
| 263369 | Support Services Conditional Grant (Non-Wage) | 213,711 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 215,617 | 161,713 | 75 % | 55,282 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 213,711 | 0 | 0 % | 0 |
| | Total: | 429,328 | 161,713 | 38 % | 55,282 |
| Reasons for over/under performance: | | There was under performance/ utilization of conditional non wage funds from external financing because of long bureaucratic process of securing supplementary budget and transfer of funds to health account. Activities where done but payment delayed. By the end of quarter 3 we had not yet started paying out the beneficiaries. | | | |
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:612 Kween District

Quarter3

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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> | Nil | <p>25% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p> | Procurement process for IT equipment at DHO's office still on going |
| 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 |

Vote:612 Kween District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Reasons for over/under performance: No payments made as procurement process still ongoing | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | (4) Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII, | () Two sight hand over for Completion of OPD blocks in Sundet and Kabukoch. | | (4)Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII, | ()There was change of scope of works in some projects. after receiving guidelines for UGIFT Funds. Construction of Maternity ward in Kirik was dropped for Procurement of Medical equipment for Kaptum and Benet Health centers, Connection of Gravity flow water at Kaproron was dropped for Construction of Twin Staff house at Teren-poy HCIII. For the two projects bid evaluation was still on going. Site handover for completion of Kabukoch and sundet OPD blocks was done. |
| No of healthcentres rehabilitated | (1) N/A | () | | (0)N/A | () |

Vote:612 Kween District

Quarter3

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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>Call for bids/Advert for construction of walkway at Kaproron HCIV is still on going</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>Call for bids/Advert for construction of walkway at Kaproron HCIV is still on going</p> |
| 281501 Environment Impact Assessment for Capital Works | 4,000 | 0 | 0 % | 0 |
| 281502 Feasibility Studies for Capital Works | 4,000 | 1,376 | 34 % | 1,376 |
| 281503 Engineering and Design Studies & Plans for capital works | 2,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,000 | 1,036 | 6 % | 1,036 |

Vote:612 Kween District

Quarter3

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|----------------------------------|---------|-------|-----|-------|
| 312101 Non-Residential Buildings | 621,047 | 4,250 | 1 % | 4,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 647,047 | 6,662 | 1 % | 6,662 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 647,047 | 6,662 | 1 % | 6,662 |

Reasons for over/under performance: All most 90% of funds meant for these activities have not been spent because procurement process is still ongoing.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | ? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 10% of HR Capacity Development for health is implemented ? 100% project construction sites handed over to the contractor ? 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed a. 2 of health centres | 79% Health care management implemented. This included payment of staff salary for 6 months (Jul 2021 to March 2022), servicing of Computers and other IT equipment, repair and maintenance of motor vehicles and motorcycles, purchase of cleaning materials, stationary and photocopying services. applied for and connected UMEME power to DHO's office. | 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 | 29% Health care management implemented. This included payment of staff salary for Jan Feb, and March, servicing of Computers and other IT equipment, repair and mentainance of motor vehicles and motorcycles, purchase of cleaning materials, stationary and photocopying services. applied for and connected UMEME power to DHO's office. |
|-----------------------|---|--|---|---|

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Quarter3

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|--|--|-----------|-----------|--------|---------|
| | rehabilitated | | | | |
| | - No of Staff houses | | | | |
| | construction and | | | | |
| | rehabilitation | | | | |
| | - No of staff houses | | | | |
| | constructed | | | | |
| | - No of staff houses | | | | |
| | rehabilitated | | | | |
| | b. 2 Maternity ward | | | | |
| | construction and | | | | |
| | rehabilitation | | | | |
| | - No of maternity | | | | |
| | wards constructed | | | | |
| | - No of maternity | | | | |
| | wards rehabilitated | | | | |
| | c. 2 OPD and other | | | | |
| | 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 | 2,666,843 | 83 % | 891,053 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 960 | 48 % | 960 |
| 221009 | Welfare and Entertainment | 600 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,600 | 467 | 29 % | 337 |
| 222001 | Telecommunications | 2 | 0 | 0 % | 0 |
| 223005 | Electricity | 1,000 | 730 | 73 % | 730 |
| 224004 | Cleaning and Sanitation | 800 | 600 | 75 % | 400 |
| 227001 | Travel inland | 6,000 | 117,056 | 1951 % | 1,654 |
| 228002 | Maintenance - Vehicles | 12,788 | 8,091 | 63 % | 3,422 |
| | Wage Rect: | 3,228,717 | 2,666,843 | 83 % | 891,053 |
| | Non Wage Rect: | 24,790 | 127,904 | 516 % | 7,503 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,253,506 | 2,794,747 | 86 % | 898,556 |
| Reasons for over/under performance: | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |

Vote:612 Kween District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| 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 | 3 Support supervision and inspection visits done in 24 health facilities. 11 technical spot checks so far done in 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 | Technical support supervision conducted in 13 health facilities. 2 spot check visits to health facilities with Construction project where made. |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 256,000 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 0 | 11,700 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,440 | 0 % | | 0 |
| 222001 Telecommunications | 0 | 1,800 | 0 % | | 0 |
| 227001 Travel inland | 13,264 | 6,940 | 52 % | | 2,498 |
| 228002 Maintenance - Vehicles | 0 | 22,500 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,264 | 300,380 | 2265 % | | 2,498 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,264 | 300,380 | 2265 % | | 2,498 |

Vote:612 Kween District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Due to the ongoing COVID 19 Pandemic, district leaders and DHT where supported to go for monitoring COVID 19 Vaccination and stake holders meeting in mbale in preparation for Accelerated COVID 19 vaccination campaign. | | | | |
| <i>Total For Health : Wage Rect:</i> | 3,228,717 | 2,666,843 | 83 % | | 891,053 |
| <i>Non-Wage Reccurent:</i> | 277,884 | 607,774 | 219 % | | 75,368 |
| <i>GoU Dev:</i> | 657,047 | 5,262 | 1 % | | 6,662 |
| <i>Donor Dev:</i> | 450,137 | 117,678 | 26 % | | 114,438 |
| <i>Grand Total:</i> | 4,613,785 | 3,397,558 | 73.6 % | | 1,087,521 |

Vote:612 Kween District

Quarter3

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 | Salaries paid to all teachers | | | Salaries paid to all teachers |
| | Renovation of 2 classroom block in Chemanga P/S | | | | |
| 211101 General Staff Salaries | 3,345,858 | 2,323,281 | 69 % | | 791,081 |
| 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 | 2,323,281 | 69 % | | 791,081 |
| Non Wage Rect: | 53,566 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,399,424 | 2,323,281 | 68 % | | 791,081 |
| 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 | (427) paid salaries to 427 teachers on payroll for the 39 government aided primary schools | () | | (427)paid salaries to 427 teachers on payroll for the 39 government aided primary schools |
| 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 | (427) there are 427 qualified primary teachers in government aided schools | () | | (427)there are 427 qualified primary teachers in government aided schools |
| No. of pupils enrolled in UPE | () accessed and retained learners at schools and monitored their attendance at school | (23850) 23850 pupils enrolled in UPE | () | | (23850)23850 pupils enrolled in UPE |
| No. of student drop-outs | () N/A | (30) There 30 children who dropped out of school | () | | (30)There 30 children who dropped out of school |
| No. of Students passing in grade one | () N/A | (36) 36 pupils passed in grade one | () | | (36)36 pupils passed in grade one |

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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 | (2579) 2579 sat for PLE in all the government aided primary schools | () | (2579)2579 sat for PLE in all the government aided primary schools |
| Non Standard Outputs: | N/A | 23850 Pupils enrolled in UPE | | 23850 Pupils enrolled in UPE |
| 263367 Sector Conditional Grant (Non-Wage) | 399,807 | 265,205 | 66 % | 265,205 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 399,807 | 265,205 | 66 % | 265,205 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 399,807 | 265,205 | 66 % | 265,205 |
| Reasons for over/under performance: Irregularities in attendance of pupils and teachers due to 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 | 707 | 14 % | 707 |
| 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 | 707 | 5 % | 707 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,579 | 707 | 5 % | 707 |
| Reasons for over/under performance: N/A | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (1) Constructed 2 classroom block, lightening arrestor at Kwosir P/S | (2) Constructed two classroom blocks and an office at Kwosir primary school payment of retention | () | (2)Constructed two classroom blocks and an office at Kwosir primary school payment of retention |
| No. of classrooms rehabilitated in UPE | (0) None | (0) no classrooms were rehabilitated in UPE | () | (0)no classrooms were rehabilitated in UPE |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312101 Non-Residential Buildings | 84,630 | 61,668 | 73 % | 61,668 |

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| | | | | |
|--|---|--|------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 84,630 | 61,668 | 73 % | 61,668 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,630 | 61,668 | 73 % | 61,668 |
| Reasons for over/under performance: N/A | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (1) Supplied 36 metallic desks to Kwosir p/s | () | () | () |
| 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 | Paid salaries to 164 teachers from all the government secondary schools | | Paid salaries to 164 teachers from all the government secondary schools |
| 211101 General Staff Salaries | 2,103,169 | 1,572,997 | 75 % | 531,540 |
| Wage Rect: | 2,103,169 | 1,572,997 | 75 % | 531,540 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,103,169 | 1,572,997 | 75 % | 531,540 |
| Reasons for over/under performance: N/A | | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| No. of students enrolled in USE | (6350) paid USE grants to all government aided secondary schools, monitored USE grants, inspected and provided support supervision to all schools | (580) Enrolled 190 students under USE | () | (580)Enrolled 590 students under USE |

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|---|---|--|------|--|
| 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 | (164) paid salaries to 164 teaching and non teaching staff | () | (164)paid salaries to 164 teaching and non teaching staff |
| No. of students passing O level | () N/A | () there were no exams during this period | () | ()there were no exams during this period |
| No. of students sitting O level | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 676,250 | 448,579 | 66 % | 448,579 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 676,250 | 448,579 | 66 % | 448,579 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 676,250 | 448,579 | 66 % | 448,579 |
| Reasons for over/under performance: | irregular attendance of learners in schools due to COVID19 related challenges | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Moyok Seed secondary school constructed Kaptum Seed Secondary School Constructed | construction of two classroom blocks and an office at kwosir primary school payment of retention | | construction of two classroom blocks and an office at kwosir primary school payment of retention |
| 312101 Non-Residential Buildings | 1,702,446 | 26,572 | 2 % | 26,572 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,702,446 | 26,572 | 2 % | 26,572 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,702,446 | 26,572 | 2 % | 26,572 |
| Reasons for over/under performance: | delay in the procurement process | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitored, inspected and provided support supervision to all teachers in all the primary and secondary schools | Inspected all the 39 government aided primary schools and 8 secondary government aided secondary schools | | Inspected all the 39 government aided primary schools and 8 secondary government aided secondary schools |
| 221008 Computer supplies and Information Technology (IT) | 300 | 99 | 33 % | 0 |

Vote:612 Kween District**Quarter3**

| | | | | |
|---|--------|---|---|-------|
| 221009 Welfare and Entertainment | 1,500 | 990 | 66 % | 990 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 405 | 27 % | 0 |
| 221012 Small Office Equipment | 350 | 71 | 20 % | 0 |
| 221017 Subscriptions | 150 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 200 | 93 | 47 % | 27 |
| 227001 Travel inland | 9,560 | 5,625 | 59 % | 2,640 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 993 | 66 % | 643 |
| 228002 Maintenance - Vehicles | 2,500 | 630 | 25 % | 630 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,560 | 8,906 | 48 % | 4,930 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,560 | 8,906 | 48 % | 4,930 |
| Reasons for over/under performance: N/A | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | monitoring of kids athletics both at school and district presenting the district team to national kids athletics championship | monitoring of kids athletics both at school and district presenting the district team to national kids athletics championship | |
| 221008 Computer supplies and Information Technology (IT) | 300 | 99 | 33 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 660 | 66 % | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 264 | 33 % | 0 |
| 221012 Small Office Equipment | 200 | 66 | 33 % | 0 |
| 221017 Subscriptions | 150 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 165 | 33 % | 0 |
| 224004 Cleaning and Sanitation | 200 | 130 | 65 % | 100 |
| 227001 Travel inland | 10,907 | 4,134 | 38 % | 621 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,655 | 66 % | 1,655 |
| 228002 Maintenance - Vehicles | 1,350 | 445 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,907 | 7,618 | 43 % | 2,706 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,907 | 7,618 | 43 % | 2,706 |
| Reasons for over/under performance: lack of adequate sports wear and inadequate skilling of sports teachers | | | | |
| Output : 078404 Sector Capacity Development | | | | |

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| | | | | | |
|-----------------------|--|--------|-------|------|-------|
| N/A | | | | | |
| Non Standard Outputs: | | N/A | | | |
| 221003 Staff Training | | 10,000 | 1,160 | 12 % | 1,160 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 1,160 | 12 % | 1,160 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 1,160 | 12 % | 1,160 |

Reasons for over/under performance:

Output : 078405 Education Management Services

| | | | | | |
|--|--|--|--------|--|--------|
| N/A | | | | | |
| Non Standard Outputs: | | N/A | | | |
| | | inspected and monitored all the 39 and 8 secondary government aided schools paid salaries to all the staff in the government aided primary and secondary schools | | inspected and monitored all the 39 and 8 secondary government aided schools paid salaries to all the staff in the government aided primary and secondary schools | |
| 211101 General Staff Salaries | | 49,189 | 35,997 | 73 % | 11,419 |
| 221008 Computer supplies and Information Technology (IT) | | 500 | 165 | 33 % | 0 |
| 221009 Welfare and Entertainment | | 1,000 | 660 | 66 % | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | 66 | 33 % | 0 |
| 221012 Small Office Equipment | | 300 | 99 | 33 % | 0 |
| 221017 Subscriptions | | 150 | 0 | 0 % | 0 |
| 222001 Telecommunications | | 500 | 165 | 33 % | 0 |
| 224004 Cleaning and Sanitation | | 200 | 130 | 65 % | 130 |
| 227001 Travel inland | | 7,500 | 4,137 | 55 % | 1,682 |
| 227004 Fuel, Lubricants and Oils | | 3,150 | 2,090 | 66 % | 1,050 |
| 228002 Maintenance - Vehicles | | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | | 49,189 | 35,997 | 73 % | 11,419 |
| Non Wage Rect: | | 17,500 | 7,511 | 43 % | 3,192 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 66,689 | 43,508 | 65 % | 14,611 |

Reasons for over/under performance: N/A

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

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| | | | | |
|--|--|--|------|---|
| No. of SNE facilities operational | (50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools. | (0) No operational SNE Facilities | () | (0)No operational SNE Facilities |
| 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) No SNE children accessing SNE facilities | () | (0)No SNE children accessing SNE facilities |
| 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. | N/A | | N/A |
| 221008 Computer supplies and Information Technology (IT) | 200 | 66 | 33 % | 0 |
| 221009 Welfare and Entertainment | 500 | 330 | 66 % | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 99 | 33 % | 0 |
| 221012 Small Office Equipment | 200 | 66 | 33 % | 0 |
| 221017 Subscriptions | 150 | 0 | 0 % | 0 |
| 222001 Telecommunications | 300 | 90 | 30 % | 0 |
| 224004 Cleaning and Sanitation | 200 | 66 | 33 % | 0 |
| 227001 Travel inland | 6,650 | 3,458 | 52 % | 1,310 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 659 | 66 % | 659 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 4,834 | 48 % | 2,299 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 4,834 | 48 % | 2,299 |
| Reasons for over/under performance: | There are over 200 children with special needs in schools but no SNE facilities available. | | | |
| Total For Education : Wage Rect: | 5,498,217 | 3,932,275 | 72 % | 1,334,040 |
| Non-Wage Reccurent: | 1,203,590 | 743,813 | 62 % | 728,071 |

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| | | | | |
|---------------------|------------------|------------------|---------------|------------------|
| <i>GoU Dev:</i> | <i>1,813,456</i> | <i>88,947</i> | <i>5 %</i> | <i>88,947</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>8,515,262</i> | <i>4,765,035</i> | <i>56.0 %</i> | <i>2,151,058</i> |

Vote:612 Kween District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 9 vehicles and motor cycle serviced and maintained for 12 months. | 9 vehicles and motor cycle serviced and maintained for 9 months. | | 9 vehicles and motor cycle serviced and maintained for 12 months. | 3 road equipment maintained and serviced Grader, wheel loader and one vehicle |
| 228002 Maintenance - Vehicles | 50,047 | 11,153 | 22 % | | 7,664 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,047 | 11,153 | 22 % | | 7,664 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,047 | 11,153 | 22 % | | 7,664 |
| Reasons for over/under performance: Only 37% of the funds released of which 20% is for maintenance of road equipment, hence funds not enough | | | | | |
| 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 salary for 9 month, one DRC Meeting held, one quarterly report prepared and submitted to URF, Stationary purchased and office utilities paid for. | | 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 salary for 3 month, one quarterly report prepared and submitted to URF, Stationary purchased and office utilities paid for. |
| 211101 General Staff Salaries | 86,133 | 64,518 | 75 % | | 21,652 |
| 221002 Workshops and Seminars | 8,320 | 2,080 | 25 % | | 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 | 180 | 15 % | | 0 |
| 221012 Small Office Equipment | 600 | 90 | 15 % | | 0 |
| 223005 Electricity | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 15,520 | 3,859 | 25 % | | 1,583 |
| Wage Rect: | 86,133 | 64,518 | 75 % | | 21,652 |
| Non Wage Rect: | 28,440 | 6,209 | 22 % | | 1,583 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 114,573 | 70,727 | 62 % | | 23,235 |

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Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Reasons for over/under performance: Delay in warranting of payment from the center | | | | | |
| Lower Local Services | | | | | |
| Output : 048158 District Roads Maintenance (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, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, | () 27.2 Kms maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, | | (38.35)38.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, | ()27.2 Kms maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, |
| Length in Km of District roads periodically maintained | (2.5) 2.5 kms of Atar-mokotyo road maintained periodically | () No activity done | | (1.5)1.5 kms of Atar-mokotyo road maintained periodically | ()No activity done |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 242003 Other | 164,045 | 60,609 | 37 % | | 35,384 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 164,045 | 60,609 | 37 % | | 35,384 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 164,045 | 60,609 | 37 % | | 35,384 |
| Reasons for over/under performance: Only 50% of funds released under URF hence all the planned out put was not achieved | | | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | construction of works office block phase 1 | 1 office block constructed and work in progress remaining roofing to be done. retention for 2020-21 paid | | works office block phase 1 constructed | 1 office block constructed and work in progress remaining roofing to be done. retention for 2020-21 paid |

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Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 312101 Non-Residential Buildings | 154,296 | 32,642 | 21 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 154,296 | 32,642 | 21 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 154,296 | 32,642 | 21 % | | 0 |
| Reasons for over/under performance: Work is progressing well but there was delay in procurement process | | | | | |
| Total For Roads and Engineering : Wage Rect: | 86,133 | 64,518 | 75 % | | 21,652 |
| Non-Wage Reccurent: | 242,531 | 77,971 | 32 % | | 44,631 |
| GoU Dev: | 154,296 | 32,642 | 21 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 482,960 | 175,130 | 36.3 % | | 66,283 |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 staff paid salaries for 9 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, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 staffs paid salaries for 3 months. |
| 211101 General Staff Salaries | 4,534 | 3,373 | 74 % | | 1,158 |
| 221002 Workshops and Seminars | 11,109 | 5,452 | 49 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,036 | 259 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 216 | 18 % | | 0 |
| 221012 Small Office Equipment | 900 | 575 | 64 % | | 135 |
| 227002 Travel abroad | 6,332 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 1,260 | 0 | 0 % | | 0 |
| Wage Rect: | 4,534 | 3,373 | 74 % | | 1,158 |
| Non Wage Rect: | 21,837 | 6,502 | 30 % | | 135 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,371 | 9,874 | 37 % | | 1,293 |
| Reasons for over/under performance: | Delay in warranting payment at MoFPUD | | | | |
| 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. of water points tested for quality | () no activity planned | () | | () | () |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 4 dwscc meetings held | () | | (1)1 dwscc meetings held | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) N/A | () | | ()N/A | () |
| No. of sources tested for water quality | (0) N/A | () | | (0)N/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 | 12 supervision visits conducted,3 Dwscc meeting held and 5 site handover carried out | 4 supervision visits conducted,1 Dwscc meeting held and 1 site handover carried out | 8 supervision visits conducted,1 Dwscc meeting held and 4 site handover carried out |
| 227002 Travel abroad | 11,045 | 1,500 | 14 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,045 | 1,500 | 14 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,045 | 1,500 | 14 % | 0 |
| Reasons for over/under performance: | Delay in the procurement process | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | () N/A | () | () | () |
| % of rural water point sources functional (Gravity Flow Scheme) | () N/A | () | () | ()18 water points planned and has not been completed |
| % of rural water point sources functional (Shallow Wells) | () 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. | () | () | () |
| No. of public sanitation sites rehabilitated | () 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 | 7,044 | 53 % | 4,894 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,710 | 7,044 | 32 % | 4,894 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,710 | 7,044 | 32 % | 4,894 |
| Reasons for over/under performance: | Delay in procurement process Contractors do not have enough capacity to speed up the works. One GFS in Benet S/C Intake works is deep in the Mt Elgon Forest reserve making transportation of material to site difficult. Poor road network | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | () N/A | () Report not yet out | () | ()Report not out |
| No. of water user committees formed. | () N/A | () | () | () |
| No. of Water User Committee members trained | () N/A | () | () | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () N/A | () | () | () |

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| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () N/A | () | () | () |
|---|---|---|--|---|
| Non Standard Outputs: | 4 Radio talk 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. | Data collection of all water sources, Water quality testing done, one radio talk show done, 2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted, 1 woodlot established, 1 farmer institutional development conducted, 3 site meetings conducted, 2 supervision s done, 3 M&E Visits conducted, equipment maintained, 1 national consultation done. Refresher training for HAS 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. . | .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, 4 supervisions done, 2 MW&E Visits conducted, equipment maintained, 1 national consultation done. . |
| 221002 Workshops and Seminars | 30,000 | 11,127 | 37 % | 11,127 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 198 | 7 % | 198 |
| 227001 Travel inland | 80,000 | 9,237 | 12 % | 9,237 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 120,000 | 20,561 | 17 % | 20,561 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 120,000 | 20,561 | 17 % | 20,561 |
| Reasons for over/under performance: | Lack of Transport(Vehicle) For water department,/Office Steep terrain and poor road network | | | |

Lower Local Services

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

N/A

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| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | 1 GFS of kwanyiny rehabilitated | 2 boreholes Drilled and completed, Benet GFS handed to contractor and in progress, Rehabilitation of Kwanyiy GFS in Progress. Kaptoyoy GFS construction in progress | 1 GFS of kwanyiny rehabilitated | 2 boreholes Drilled and completed, Benet GFS handed to contractor and in progress, Rehabilitation of Kwanyiy GFS in Progress. Kaptoyoy GFS intake works construction in progress |
| 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: | Delay in procurement process Poor road network due to steep terrain Delay in warranting of payment by MoFPUD | | | |
| Capital Purchases | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| No. of public latrines in RGCs and public places | () N/AN/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 | Sanitation week held in Kitawoi and Kwosir sub counties and to check on latrine coverage and reward best performers | Rewarding best performers and 1 sanitation week celebrated | Rewarding best performers and 1 sanitation week celebrated |
| 312104 Other Structures | 19,802 | 15,127 | 76 % | 8,109 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 15,127 | 76 % | 8,109 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 15,127 | 76 % | 8,109 |
| Reasons for over/under performance: | Delay in warranting payment for the activities | | | |
| Output : 098181 Spring protection | | | | |
| No. of springs protected | (1) 1 water spring source protected | () Handing over site and work in progress | ()1 water spring source protected | ()Handing over site done |
| Non Standard Outputs: | N/A | 2 water springs to be protected | N/AN/A | 2 springs to protected |
| 312104 Other Structures | 4,000 | 0 | 0 % | 0 |

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| | | | | |
|---|---|--|---|--|
| 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: Delay in procurement process | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (2) 2 deep bore holes drilled | () 2 deep boreholes drilled and paid for | (2)2 deep bore holes drilled | ()2 deep boreholes drilled and paid for |
| No. of deep boreholes rehabilitated | (4) 4 bore holes rehabilitated in kiriki s/c | () 4Boreholes to be rehabilitated and work in progress | (4)4 bore holes rehabilitated in kiriki s/c | ()Site handed over to the contractor and work in progress |
| Non Standard Outputs: | N/A | N/A | N/AN/A | N/A |
| 312104 Other Structures | 71,894 | 34,608 | 48 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 71,894 | 34,608 | 48 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 71,894 | 34,608 | 48 % | 0 |
| Reasons for over/under performance: Delay in procurement process | | | | |
| 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 aconstruction 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 | () One GFS to be constructed and extended, Kaptoyoy GFS intake works in progress and rehabilitation of kwanyiy GFS IN PROGRESS | () | ()One GFS to be constructed and extended, Kaptoyoy GFS intake works in progress and rehabilitation of kwanyiy GFS IN PROGRESS |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A | () Kwanyiny GFS under rehabilitation | () | ()Kwanyiy GFS under rehabilitation |
| Non Standard Outputs: | Extension of 1 gravity flow scheme in Benet and aconstruction 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 | 20 water sources tested for water quality 10 supervision and environmental visits carried out .payment of retention for2020/21 2 GFS Under construction and one GFS-Kwanyiy under rehabilitation | Extension of 1 gravity flow scheme in Benet and aconstruction 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 | 20 water sources tested for water quality 10 supervision and environmental visits carried out .payment of retention for2020/21 |
| 281501 Environment Impact Assessment for Capital Works | 8,385 | 2,794 | 33 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,975 | 1,770 | 13 % | 1,770 |
| 312104 Other Structures | 144,668 | 0 | 0 % | 0 |

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| | | | | |
|--|--|----------------|---------------|---------------|
| 312214 Laboratory and Research Equipment | 10,041 | 8,338 | 83 % | 4,938 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 177,068 | 12,902 | 7 % | 6,708 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 177,068 | 12,902 | 7 % | 6,708 |
| Reasons for over/under performance: | Delay in procurement process poor road network Lack of transport | | | |
| <i>Total For Water : Wage Rect:</i> | <i>4,534</i> | <i>3,373</i> | <i>74 %</i> | <i>1,158</i> |
| <i>Non-Wage Reccurent:</i> | <i>174,592</i> | <i>35,607</i> | <i>20 %</i> | <i>25,590</i> |
| <i>GoU Dev:</i> | <i>299,295</i> | <i>62,637</i> | <i>21 %</i> | <i>14,817</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>478,421</i> | <i>101,616</i> | <i>21.2 %</i> | <i>41,565</i> |

Vote:612 Kween District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 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 | 2 wetlands assessed for their ststus and benefits to local communities and trained 1 wetland Committee for Kubal | | Field Assessment of status of Ayorei Wetland and documentation of its benefits to local communities | trained 1 Wetland Committee for Kubal wetland in Kaptoyoy Sub-county |
| 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 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,300 | 200 | 9 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,300 | 200 | 9 % | | 0 |
| Reasons for over/under performance: | | There was timely release of funds to conduct trainings despite inadequate funds | | | |
| Output : 098302 Tourism Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries to 8 staff for 12 months | 8 staff paid salaries for 9 months at 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 District Headquarters in Binyiny Town Council |
| 211101 General Staff Salaries | 137,590 | 100,342 | 73 % | | 33,447 |
| Wage Rect: | 137,590 | 100,342 | 73 % | | 33,447 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 137,590 | 100,342 | 73 % | | 33,447 |
| Reasons for over/under performance: | | Staff were paid their monthly salaries promptly | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

Vote:612 Kween District

Quarter3

| | | | | |
|---|--|--|--|--|
| Area (Ha) of trees established (planted and surviving) | (2) 1,000 assorted tree seedlings supplied to farmers to plant | (0.5) Activities were limited to monitoring tree survival for seedlings planted previous quarter 2 | (0)Dry season so planting of trees in Kwosir | (0)No tree planting conducted during the quarter as it was within the peak of dry season. Activities were limited to monitoring tree survival for seedlings planted previous quarter 2 |
| Number of people (Men and Women) participating in tree planting days | (0) N/A | () 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 | 383 | 24 % | 383 |
| 228002 Maintenance - Vehicles | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 383 | 13 % | 383 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 383 | 13 % | 383 |
| Reasons for over/under performance: | The quarter was generally a dry period, hence no tree planting at all but activities were limited to monitoring of planted tree seedlings distributed to farmers during the previous quarter 2 for tree survival and management by farmers | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (30) N/A | (19) 7 farmers trained in agroforestry demonstration sites and 10 trained in energy saving stoves | (7)7 Farmers identified and trained trained on selected gardens for demonstrations in Kwosir | (12)12 farmers were trained in energy saving stoves in kwosir |
| 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 Kwosir and Kapnarkut Town Council | (31) Trained 31 farmers in forestry management | () | (20)Trained 3 watershed committees on their roles and responsibilities in Kitawoi and Tuikat sub-counties |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 2,742 | 1,373 | 50 % | 688 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,742 | 1,373 | 50 % | 688 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,742 | 1,373 | 50 % | 688 |
| Reasons for over/under performance: | Due to inadequate funds it was not possible to meet the target of training all farmers in forestry management, and energy saving stoves | | | |
| Output : 098306 Community Training in Wetland management | | | | |

Vote:612 Kween District

Quarter3

| | | | | | |
|---|--|-----|------|---|-----|
| No. of Water Shed Management Committees formulated | (2) Strengthening 2 Watershed Committees strengthened for Cheborom Upper in Kaptum Sub-county and Kabachirya in Ngenge | () | () | () | |
| Non Standard Outputs: | N/A | | | | |
| 221012 Small Office Equipment | 200 | 50 | 25 % | | 0 |
| 227001 Travel inland | 2,500 | 625 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,700 | 675 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,700 | 675 | 25 % | | 0 |
| Reasons for over/under performance: | | | | | |
| 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 | () | () | () | |
| Area (Ha) of Wetlands demarcated and restored | (0) N/A | () | | (0)Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budgetly | |
| Non Standard Outputs: | N/A | | | Establishing status of Kubal Wetland in Kaptoyoy Sub-county | |
| 227001 Travel inland | 2,200 | 550 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,200 | 550 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,200 | 550 | 25 % | | 0 |
| Reasons for over/under performance: | | | | | |
| 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)Training 4 men and 3 women in Kitawoi Sub-county | () |
| Non Standard Outputs: | N/A | | | N/A | |

Vote:612 Kween District

Quarter3

| | | | | |
|---|---|--|---|--|
| 224004 Cleaning and Sanitation | 300 | 150 | 50 % | 75 |
| 227001 Travel inland | 2,400 | 600 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,700 | 750 | 28 % | 75 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,700 | 750 | 28 % | 75 |
| Reasons for over/under performance: | | | | |
| 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 | (16) 16 monitoring visits conducted on Rivers Kere, Tabagon, Siit, Ngege and Chepyakaniet Kween during quarter 3 | (7) Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping | (10) 10 monitoring visits conducted on Rivers Kere, Tabagon, Siit, Ngege and Chepyakaniet Kween during quarter 3 |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 224004 Cleaning and Sanitation | 400 | 100 | 25 % | 100 |
| 227001 Travel inland | 5,100 | 1,283 | 25 % | 1,283 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 1,383 | 25 % | 1,383 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 1,383 | 25 % | 1,383 |
| Reasons for over/under performance: Due to inadequate funds, it was not possible to carry out monitoring visits to all rivers in Kween amidst ragging negative climate change impacts which manifested as long dry spells that led to drying of streams and some rivers | | | | |
| 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 and compiled to facilitate processing of draft Physical Plans for 2 Town Councils | Compilation of Data and preparation of draft Physical Plan documents for Chepsukunya and Kapnarkut Town Councils | Data collected and compiled for processing draft Physical Plans for Chepsukunya and Kapnarkut Town Councils |
| 311101 Land | 10,000 | 5,280 | 53 % | 1,966 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 5,280 | 53 % | 1,966 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 5,280 | 53 % | 1,966 |

Vote:612 Kween District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Timely Data collection and compilation to facilitate the process of preparing draft Physical Plans for Chepsukunya and Kapnarkut Town Councils | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 137,590 | 100,342 | 73 % | | 33,447 |
| <i>Non-Wage Reccurent:</i> | 21,142 | 5,315 | 25 % | | 2,529 |
| <i>GoU Dev:</i> | 10,000 | 5,280 | 53 % | | 1,966 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 168,732 | 110,937 | 65.7 % | | 37,943 |

Vote:612 Kween District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---------------------------------|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Group files and reports submitted for both the women and youth Monitored the women and youth groups | Cumulatively, three visits were conducted to sub counties to mobilise women women groups to recover the funds, 2 monitoring visits to the funded groups was done, 3 quarterly progress report was submitted to the ministry of gender cumulatively | | | women council chairperson, district chairperson and UWEP focal point person mobilised women groups to recover the funds, 1 monitoring of the funded groups was done, 1 quarterly progress report was submitted to the ministry of gender, |
| 227001 Travel inland | 8,707 | 5,798 | 67 % | | 2,307 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,707 | 5,798 | 67 % | | 2,307 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,707 | 5,798 | 67 % | | 2,307 |
| Reasons for over/under performance: | There was poor recovery by some women groups due to poor mindset towards recovery of the funds. | | | | |
| 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 | (85) Literacy and numeracy skills were imparted on 150 learners for 9 month, facilitation allowances were paid to the instructors for 9 month cumulatively | () | | (85)Literacy and numeracy skills were imparted to 350 learners facilitation allowances were paid to 85 instructors Monitoring, support supervision and technical backstopping was done targeting the FAL classes |

Vote:612 Kween District

Quarter3

| | | | | | |
|---|---------------------|--|---|--|-------|
| Non Standard Outputs: | | Literacy and numeracy levels for the adult community enhanced. | Literacy and numeracy skills were imparted on 150 learners for 9 month, facilitation allowances were paid to the instructors for 9 month cumulatively | Literacy and numeracy skills were imparted to 150 learners facilitation allowances were paid to 85 instructors Monitoring, support supervision and technical backstopping was done targeting the FAL classes | |
| 227001 | Travel inland | 5,172 | 2,461 | 48 % | 1,949 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,172 | 2,461 | 48 % | 1,949 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,172 | 2,461 | 48 % | 1,949 |
| Reasons for over/under performance: | | The challenge faced was the inconsistent attendance of classes by the learners, most especially at the time when they were preparing their farms for planting. The small facilitation allowance to the instructors has greatly demotivated them. | | | |
| 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. | One meeting was held to guide primary school head teachers and health unit in charges on mainstreaming gender in work plans and managing hygiene and sanitation in their facilities. 1 quarterly gender audit was conducted across six sub counties to ensure compliance to gender mainstreaming cumulatively, | Primary school head teachers and health unit in charges were guided on how mainstream gender in work plans and how to manage hygiene and sanitation in their facilities. | |
| 227001 | Travel inland | 3,309 | 0 | 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: | | Due to dwindling funds, few head teachers were guided on mainstreaming gender in work plans and budgets. | | | |
| Output : 108108 Children and Youth Services | | | | | |

Vote:612 Kween District

Quarter3

| | | | | |
|--|---|----------------|---|---|
| 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 | () | () | ()1 Homeless child was resettled and integrated back into the community. Follow up on child marriage and teenage pregnancy cases to the sub counties was done |
| 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 | cumulatively 2 | Homeless children was resettled and integrated back into the community. Follow up on child marriage and teenage pregnancy cases to the sub counties was done | 1 Homeless child was resettled and integrated back into the community. Follow up on child marriage and teenage pregnancy cases to the sub counties was done |
| 227001 Travel inland | 2,868 | 654 | 23 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,868 | 654 | 23 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,868 | 654 | 23 % | 0 |
| Reasons for over/under performance: | Bitting poverty resulted in very many child rights violations in the community There was partner support for example action aids support to the mobile legal aid clinics also contributed to the good performance in the quarter. | | | |
| 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 | () | () | ()500 Youth were sensitized on cross cutting issues by the district youth council executive committee. The youth council executive committee was facilitated to mobilize the youth to recover the youth livelihood fund. One youth council executive committee meeting was held to discuss youth progress reports. |

Vote:612 Kween District

Quarter3

| | | | | | |
|---|---------------------|--|---|--|---|
| 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 | 3 youth council executive committee meetings were held cumulatively. 3 community visits were conducted by the youth council executive committee to sensitize on cross cutting issues cumulatively | 500 Youth were sensitized on cross cutting issues by the district youth council executive committee. The youth council executive committee was facilitated to mobilize the youth to recover the youth livelihood fund. One youth council executive committee meeting was held to discuss youth progress reports. | |
| 227001 | Travel inland | 3,392 | 956 | 28 % | 276 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,392 | 956 | 28 % | 276 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,392 | 956 | 28 % | 276 |
| Reasons for over/under performance: | | The biggest challenge in the quarter was the poor recovery of the youth livelihood fund, given the fact that the youth still have a poor mindset towards the recovery of the youth livelihood funds. | | | |
| 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 | () | () | ()Older person’s council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grants were paid the quarterly Third quarter SAGE emoluments were paid to the older persons across all the sub counties |

Vote:612 Kween District

Quarter3

| | | | | |
|---------------------------------------|--|---|---|-----|
| 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 | 2 older persons council executive committee meetings were held cumulatively to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants 3 quarters cumulatively, | Older person's council executive mobilized the older persons on the saving culture of the grants The people with disabilities council mobilized PWDs for support under the national special grants were paid the quarterly Third quarter SAGE emoluments were paid to the older persons across all the sub counties | |
| 224006 Agricultural Supplies | 5,236 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,368 | 648 | 19 % | 323 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,604 | 648 | 8 % | 323 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,604 | 648 | 8 % | 323 |
| Reasons for over/under performance: | There was a challenge of delays by the people with disability groups to submit their groups to the district for funding under the district special grants and the national s;special grants for persons with disability. | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cultural activities effectively mainstreamed in development programs | 26 sub county technical staff and 6 district technical staff were trained on the child protection Management Information System 90 parasocial workers and 4 Community Development Officers were trained on the child protection core modules 4 community declaration campaigns were held to end FGM in four villages, 8 Assessment visits were conducted to the approved and un approved children's homes in the district | 26 sub county technical staff and 6 district technical staff were trained on the child protection Management Information System 90 parasocial workers and 4 Community Development Officers were trained on the child protection core modules 4 community declaration campaigns were held to end FGM in four villages, 8 Assessment visits were conducted to the approved and un approved children's homes in the district | |

Vote:612 Kween District

Quarter3

| | | | | |
|---|---------|---------|------|---------|
| 221001 Advertising and Public Relations | 30,000 | 13,336 | 44 % | 2,455 |
| 221002 Workshops and Seminars | 35,000 | 28,700 | 82 % | 16,825 |
| 221009 Welfare and Entertainment | 110,000 | 109,350 | 99 % | 40,890 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 4,000 | 67 % | 1,895 |
| 222001 Telecommunications | 3,000 | 1,810 | 60 % | 350 |
| 227001 Travel inland | 166,000 | 128,460 | 77 % | 56,973 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 350,000 | 285,656 | 82 % | 119,388 |
| Total: | 350,000 | 285,656 | 82 % | 119,388 |

Reasons for over/under performance: During the quarter, the department received funds support from UNICEF to implement child protection activities, while Action Aid Uganda also supported the function to commemorate the zero tolerance to Female Genital Mutilation

Output : 108113 Labour dispute settlement

N/A

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Labour disputes between employers and employees settled. Data on all labor disputes and grievances developed | 7 Labour disputes were settled between employers (China State Construction and Engineering Company, Polatyol) and their labourers, cumulatively 3 Quarterly labour dispute report was discussed during the sectoral committee of gender, and also submitted to the ministry of gender cumulatively | 5 Labour disputes were settled between employers (China State Construction and Engineering Company, Polatyol) and their labourers, 1 Quarterly labour dispute report was discussed during the sectoral committee of gender, and also submitted to the ministry of gender |
|-----------------------|--|---|--|

| | | | | |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 1,559 | 654 | 42 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,559 | 654 | 42 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,559 | 654 | 42 % | 0 |

Reasons for over/under performance: There was a challenge of limited funds support to the Labour section to conduct labour disputes due to the small IPF allocated to labour as per the funds allocations formular.

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 | () | () |
|---------------------------------|--|-----|-----|

Vote:612 Kween District

Quarter3

| | | | | |
|--|---|---|---|--------|
| Non Standard Outputs: | Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated | 1 women council executive committee meeting was held, 1 women council monitoring visit was conducted to the sub counties, | 1 women council executive committee meeting was held, 1 women council monitoring visit was conducted to the sub counties, | |
| 227001 Travel inland | 2,659 | 790 | 30 % | 645 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,659 | 790 | 30 % | 645 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,659 | 790 | 30 % | 645 |
| Reasons for over/under performance: | Due to limited funds, the women council executive committee only visited a few sub counties during the monitoring exercise. | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |
| Non Standard Outputs: | Community Based activities effectively coordinated | 3 quarterly Monitoring and support supervision visits were conducted to lower local governments cumulatively. Salaries were paid to departmental staff for the 9 month cumulatively. Internal Auditor General's reports, queries and vouchers were submitted to Auditor general | Monitoring and support supervision of the lower local governments was done. Salaries were paid to the departmental staff for the month of January, February and March. Internal Auditor General's reports, queries and vouchers were submitted to Auditor general | |
| 211101 General Staff Salaries | 194,052 | 121,351 | 63 % | 46,626 |
| 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 | 810 | 16 % | 0 |
| Wage Rect: | 194,052 | 121,351 | 63 % | 46,626 |
| Non Wage Rect: | 6,618 | 810 | 12 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,670 | 122,161 | 61 % | 46,626 |
| Reasons for over/under performance: | The department lacks means of transport(Vehicle at the head office), and due to this, there was difficulty reaching sub counties, given the very difficult terrain. | | | |
| Capital Purchases | | | | |

Vote:612 Kween District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| 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 | Environmental and social safeguards screening of the gender based violence shelter was done, Constructions (Paving and electrical installations) were handed over to the contractor | | | Environmental and social safeguards screening of the gender based violence shelter was done, Constructions (Paving and electrical installations) were handed over to the contractor |
| 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 |
| Reasons for over/under performance: | There were delays procuring the contractor by end of the third quarter. Much of the works are expected to be done in the fourth quarter including the payment of the contractor | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>194,052</i> | <i>121,351</i> | <i>63 %</i> | | <i>46,626</i> |
| <i>Non-Wage Reccurent:</i> | <i>42,887</i> | <i>12,771</i> | <i>30 %</i> | | <i>5,500</i> |
| <i>GoU Dev:</i> | <i>20,000</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>350,000</i> | <i>285,656</i> | <i>82 %</i> | | <i>119,388</i> |
| <i>Grand Total:</i> | <i>606,939</i> | <i>419,778</i> | <i>69.2 %</i> | | <i>171,515</i> |

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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 Planning activities coordinated | | Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries | Salaries paid to 4 staff Office operation costs paid/ facilitated Planning activities coordinated |
| 211101 General Staff Salaries | 82,800 | 61,105 | 74 % | | 21,055 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,400 | 50 % | | 0 |
| 221012 Small Office Equipment | 400 | 90 | 23 % | | 90 |
| 224004 Cleaning and Sanitation | 600 | 300 | 50 % | | 0 |
| 227001 Travel inland | 7,595 | 5,312 | 70 % | | 1,840 |
| 228002 Maintenance - Vehicles | 4,200 | 3,150 | 75 % | | 2,350 |
| Wage Rect: | 82,800 | 61,105 | 74 % | | 21,055 |
| Non Wage Rect: | 15,595 | 10,252 | 66 % | | 4,280 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 98,395 | 71,357 | 73 % | | 25,335 |
| Reasons for over/under performance: | Low funding | | | | |
| 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 | (9) 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 quarterly reports and BFP reports | Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base | Supported LLGs and HLGs in preparing quarterly reports |
| 221002 Workshops and Seminars | 4,000 | 1,960 | 49 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 800 | 50 % | 0 |
| 222001 Telecommunications | 3,200 | 1,600 | 50 % | 460 |
| 227001 Travel inland | 3,500 | 2,625 | 75 % | 1,125 |
| 228002 Maintenance - Vehicles | 4,200 | 3,060 | 73 % | 1,655 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,500 | 10,045 | 61 % | 3,240 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,500 | 10,045 | 61 % | 3,240 |
| 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 collected and analyzed | Statistical data collection done across different service areas | Statistical data collected |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,250 |
| Reasons for over/under performance: | Low funding to support comprehensive data collection. | | | |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Demographic data collection done | Demographic database updated | | Demographic data collection done | Demographic data updated |
| 227001 Travel inland | 4,000 | 2,989 | 75 % | | 1,989 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 2,989 | 75 % | | 1,989 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 2,989 | 75 % | | 1,989 |
| Reasons for over/under performance: Low funding to support comprehensive demographic data collection | | | | | |
| 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 LLGs supported to prepare draft budget for FY 2022/23 New LLGs guided on planning and budgeting for FY 2021/22 | | Development plans prepared, evaluated Capacity building done on development planning | LLGs supported to prepare draft budget for FY 2022/23 New LLGs guided on planning and budgeting for FY 2021/22 |
| 227001 Travel inland | 5,000 | 3,250 | 65 % | | 1,302 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 3,250 | 65 % | | 1,302 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 3,250 | 65 % | | 1,302 |
| Reasons for over/under performance: Limited capacity of new LLGs on planning and budgeting | | | | | |
| 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 Monitoring visits conducted | | M&E conducted for all projects and programmes in the district | Routine field visits conducted |
| 227001 Travel inland | 10,000 | 6,364 | 64 % | | 2,463 |

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| | | | | |
|--|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 6,364 | 64 % | 2,463 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 6,364 | 64 % | 2,463 |
| 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 | 2,645 | 66 % | 1,300 |
| 281502 Feasibility Studies for Capital Works | 2,500 | 1,637 | 65 % | 804 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 24,000 | 18,126 | 76 % | 2,779 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,537 | 22,408 | 73 % | 4,882 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,537 | 22,408 | 73 % | 4,882 |
| Reasons for over/under performance: Some projects had not started due to delayed procurement process | | | | |
| Total For Planning : Wage Rect: | 82,800 | 61,105 | 74 % | 21,055 |
| Non-Wage Reccurent: | 55,095 | 35,900 | 65 % | 14,524 |
| GoU Dev: | 30,537 | 22,408 | 73 % | 4,882 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 168,432 | 119,413 | 70.9 % | 40,461 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries paid quarterly reports 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 | salaries paid quarterly audit reports prepared and submitted to relevant authorities. |
| 211101 General Staff Salaries | 48,757 | 29,218 | 60 % | | 14,445 |
| 227001 Travel inland | 18,378 | 13,344 | 73 % | | 4,155 |
| Wage Rect: | 48,757 | 29,218 | 60 % | | 14,445 |
| Non Wage Rect: | 18,378 | 13,344 | 73 % | | 4,155 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 67,135 | 42,562 | 63 % | | 18,600 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) subcounties district departments health units schools subcounties other government programmes | (3) District departments,subcoun ties,Health units schools and other other governments | () | | (3)District departments, Health units and subcounties. |
| Non Standard Outputs: | subounties audited. district departments audited. health units audited. schools monitored and audited. | subcounties district department,health units and schools | | sub counties audited district departments audited health units audited | subcounties ,district departments 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 % | | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 500 | 50 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 1,125 | 28 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 1,125 | 28 % | | 500 |
| Reasons for over/under performance: | no transport facility for the department. | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | | government projects and other programmes monitored. | government projects monitored extension services | government projects and other programs monitored. | government projects and other programs monitored. |
|--|---------------------|---|--|---|---|
| 227001 | Travel inland | 2,000 | 500 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 0 |
| Reasons for over/under performance: | | no transport facility to the project areas. | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | | <i>48,757</i> | <i>29,218</i> | <i>60 %</i> | <i>14,445</i> |
| <i>Non-Wage Reccurent:</i> | | <i>24,378</i> | <i>14,969</i> | <i>61 %</i> | <i>4,655</i> |
| <i>GoU Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>73,135</i> | <i>44,187</i> | <i>60.4 %</i> | <i>19,100</i> |

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (5) 5 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween. | (6) 6 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween. | | (1)1 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween. | (2)2 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (18) 15 trade sensitization meetings to be organized across the district | (8) 8 trade sensitization meetings to be organized across the district | | (5)5 trade sensitization meetings to be organized across the district | (1)1 trade sensitization meetings to be organized across the district |
| No of businesses inspected for compliance to the law | (30) 30 businesses inspected for compliance to the existing laws | (12) 12 businesses inspected for compliance to the existing laws | | (8)8 businesses inspected for compliance to the existing laws | (4)4 businesses inspected for compliance to the existing laws |
| No of businesses issued with trade licenses | (150) over 150 businesses to be issued with trading licenses across the district | (72) over 72 businesses to be issued with trading licenses across the district | | (40)over 40 businesses to be issued with trading licenses across the district | (34)over34 businesses to be issued with trading licenses across the district |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 3,729 | 2,797 | 75 % | | 1,183 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,729 | 2,797 | 75 % | | 1,183 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,729 | 2,797 | 75 % | | 1,183 |
| Reasons for over/under performance: There is in adequate funding | | | | | |
| 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 | (5) 5 no. awareness radio talk show participated in in kapchorwa trinity radio | | (1)1 no. awareness radio talk show participated in in kapchorwa trinity radio | (1)1 no. awareness radio talk show participated in in kapchorwa trinity radio |
| No of businesses assisted in business registration process | (10) 10 businesses assisted in business registration process across the district | (8) 8 businesses assisted in business registration process across the district | | (3)3businesses assisted in business registration process across the district | (2)2businesses assisted in business registration process across the district |
| 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 | (7) 7groups will be linked to UNBS for product quality and standards, in line to there value chains | | (2) 2groups will be linked to UNBS for product quality and standards, in line to there value chains | (2)2groups will be linked to UNBS for product quality and standards, in line to there value chains |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 1,410 | 1,057 | 75 % | | 353 |

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| | | | | |
|---|--|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,410 | 1,057 | 75 % | 353 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,410 | 1,057 | 75 % | 353 |
| Reasons for over/under performance: inadequate staff in the department as the department is managed by one staff. | | | | |
| 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. | (12) 12 producer groups linked to market internationally through UEPB Across the district. | (5)5 producer groups linked to market internationally through UEPB Across the district. | (5)5 producer groups linked to market internationally through UEPB Across the district. |
| No. of market information reports disseminated | (12) 12 market information reports disseminated across the district | (11) 11 market information reports disseminated across the district | (3)3 market information reports disseminated across the district | (4)4 market information reports disseminated across the district |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,410 | 1,057 | 75 % | 357 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,410 | 1,057 | 75 % | 357 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,410 | 1,057 | 75 % | 357 |
| Reasons for over/under performance: Lack of transport means in the department to facilitate field activities. | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (30) 30 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district. | (28) 28 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district. | (8)8 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district. | (9)9 cooperative groups supervised, they are SACCOs and producer cooperative societies 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 | (18) 18 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district. | (5)5 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties | (8)8 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district. |
| No. of cooperatives assisted in registration | (15) 15 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies | (12) 12 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies | (4)4 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies | (3)3 cooperatives assisted in registration in to SACCOs,agricultural and multipurpose cooperative societies |
| Non Standard Outputs: | | | | |
| 211101 General Staff Salaries | 37,212 | 19,680 | 53 % | 12,494 |

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| | | | | |
|----------------------|--------|--------|------|--------|
| 227001 Travel inland | 3,175 | 2,261 | 71 % | 924 |
| Wage Rect: | 37,212 | 19,680 | 53 % | 12,494 |
| Non Wage Rect: | 3,175 | 2,261 | 71 % | 924 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,387 | 21,940 | 54 % | 13,418 |

Reasons for over/under performance: Lack of office equipment like computers, photocopiers, scanners etc.

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 | (10) 10 tourism promotion activities mainstreamed in the district development plans | (2)2 tourism promotion activities mainstreamed in the district development plans | (3)3 tourism promotion activities mainstreamed in the 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 | (16) 16hospitality facilities , lodges hotels and restaurants inspected for compliance | (5)5 hospitality facilities , lodges hotels and restaurants inspected for compliance | (7)7 hospitality facilities , lodges hotels and restaurants inspected for compliance |
| No. and name of new tourism sites identified | (20) 20 new tourism sites identified and profiled across the district. | (13) 13 new tourism sites identified and profiled across the district. | (5)5 new tourism sites identified and profiled across the district. | (7)7 new tourism sites identified and profiled across the district. |

Non Standard Outputs:

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 1,410 | 1,030 | 73 % | 680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,410 | 1,030 | 73 % | 680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,410 | 1,030 | 73 % | 680 |

Reasons for over/under performance: adequate office space 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. | (18) 18 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains. | (3)3 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains. | (4)4 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains. |
| No. of producer groups identified for collective value addition support | (15) 15 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs | (12) 12producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs | (4)4 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs | (3)3 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs |
| No. of value addition facilities in the district | (15) 15 value addition facilities in the district excluding the ordinary grinding mills across the district | (14) 14 value addition facilities in the district excluding the ordinary grinding mills across the district | (4)4 value addition facilities in the district excluding the ordinary grinding mills across the district | (5)5 value addition facilities in the district excluding the ordinary grinding mills across the district |

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| 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 | (7) 7 reports on the nature of value addition support existing and needed across the district | (3)3 reports on the nature of value addition support existing and needed across the district | (2)2reports on the nature of value addition support existing and needed across the district |
|---|---|---|--|---|
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,965 | 1,473 | 75 % | 983 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,965 | 1,473 | 75 % | 983 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,965 | 1,473 | 75 % | 983 |
| Reasons for over/under performance: lack of development funding to the department to facilitate development activities. | | | | |
| Total For Trade Industry and Local Development : | 37,212 | 19,680 | 53 % | 12,494 |
| Wage Rect: | | | | |
| Non-Wage Reccurent: | 13,098 | 9,675 | 74 % | 4,480 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 50,310 | 29,354 | 58.3 % | 16,974 |

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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 | 52,987 |
| Sector : Works and Transport | | | | 11,202 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 11,202 | 0 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 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 | 37,676 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 24,807 | 8,269 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 24,807 | 8,269 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPCHEROPTA P.S. | Kerop | Sector Conditional Grant (Non-Wage) | | 8,507 | 2,836 |
| KAPTEROR P.S. | Kerop | Sector Conditional Grant (Non-Wage) | | 7,487 | 2,496 |
| KIRWOKO P.S. | Toswo | Sector Conditional Grant (Non-Wage) | | 8,813 | 2,938 |
| <i>Programme : Secondary Education</i> | | | | 88,220 | 29,407 |
| Lower Local Services | | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | | 88,220 | 29,407 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPKWATA S.S | Kabukoch | Sector Conditional Grant (Non-Wage) | | 88,220 | 29,407 |
| Sector : Health | | | | 53,386 | 8,293 |
| <i>Programme : Primary Healthcare</i> | | | | 53,386 | 8,293 |
| Lower Local Services | | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | | 23,386 | 8,293 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote:612 Kween District

Quarter3

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|---|---|---|----------------|---------------|
| ATARIHCIII | Toswo | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| KABKOCH HCII | Kabukoch | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| 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 | 30,000 | 0 |
| Sector : Water and Environment | | | 59,802 | 7,018 |
| Programme : Rural Water Supply and Sanitation | | | 59,802 | 7,018 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 19,802 | 7,018 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Kaptoyoy 20 village triggered on CTLs | Transitional Development Grant | 19,802 | 7,018 |
| 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 | 40,000 | 0 |
| LCIII : Kwosir | | | 170,743 | 16,598 |
| 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 | 7,575 |
| Programme : Pre-Primary and Primary Education | | | 118,156 | 7,575 |
| Lower Local Services | | | | |

Vote:612 Kween District

Quarter3

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|---|--|-------------------------------------|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 22,726 | 7,575 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BENET P.S. | Kapngotiny | Sector Conditional Grant (Non-Wage) | 12,281 | 4,094 |
| KWOSIR P.S | Kwosir | Sector Conditional Grant (Non-Wage) | 10,445 | 3,482 |
| 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 | 9,023 |
| Programme : Primary Healthcare | | | 40,333 | 9,023 |
| 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 | 8,293 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BENETHCIII | Kapngotiny | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| TUIKAT HCII | Tuikat | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Benet HCIII | Kapngotiny Benest west village | External Financing | 20,826 | 0 |
| LCIII : Benet | | | 423,494 | 97,029 |
| 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 | | | | |

Vote:612 Kween District

Quarter3

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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 | 85,242 |
| Programme : Pre-Primary and Primary Education | | | 77,195 | 25,732 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,195 | 25,732 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMANGA | Kaseko | Sector Conditional Grant (Non-Wage) | 11,992 | 3,997 |
| CHEPYAKANIET P.S. | Taragon | Sector Conditional Grant (Non-Wage) | 14,406 | 4,802 |
| KAPCHEKWOK P.S. | Mulungwa | Sector Conditional Grant (Non-Wage) | 10,955 | 3,652 |
| KITANY P.S | Piswa | Sector Conditional Grant (Non-Wage) | 6,518 | 2,173 |
| LIKIL P.S | Likil | Sector Conditional Grant (Non-Wage) | 10,258 | 3,419 |
| MENGYA P.S. | Piswa | Sector Conditional Grant (Non-Wage) | 12,587 | 4,196 |
| PISWA P.S | Piswa | Sector Conditional Grant (Non-Wage) | 10,479 | 3,493 |
| Programme : Secondary Education | | | 178,530 | 59,510 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 178,530 | 59,510 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMWANIA S.S | Kaseko | Sector Conditional Grant (Non-Wage) | 178,530 | 59,510 |
| Sector : Health | | | 54,697 | 11,788 |
| Programme : Primary Healthcare | | | 54,697 | 11,788 |
| 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 | 11,058 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMWOM HCIII | Kapnarkut Town Board | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |

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Quarter3

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|---|---|---|----------------|---------------|
| MENGYA HCII | Piswa | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| MULUNGWA HCII | Mulungwa | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| 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 - Grant | 104,668 | 0 |
| LCIII : Ngenge | | | 290,012 | 72,477 |
| 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 | 24,047 |
| Programme : Pre-Primary and Primary Education | | | 17,507 | 5,836 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,507 | 5,836 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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Quarter3

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|---|---|-------------------------------------|---------------|--|
| KABUKOCH P.S. | Kapkwot | Sector Conditional Grant (Non-Wage) | 6,552 | 2,184 |
| NGENGE P.S. | Kapkwot | Sector Conditional Grant (Non-Wage) | 10,955 | 3,652 |
| Programme : Secondary Education | | | 54,635 | 18,212 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 54,635 | 18,212 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KWOSIR GIRLS BOARDING SS | Kapkwot | Sector Conditional Grant (Non-Wage) | 54,635 | 18,212 |
| Sector : Health | | | 76,512 | 13,822 |
| Programme : Primary Healthcare | | | 76,512 | 13,822 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,512 | 13,822 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEPSUKUNYA HC II | Chepsukunya Town Board | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| NGENGEHCIII | Kapkwot | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| SIKWO HCII | Sikwo | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| SUNDET HCII | Sundet | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| 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 |
| | | | | Contractor identified, site hand over done and construction works have started |
| Sector : Water and Environment | | | 56,500 | 34,608 |
| Programme : Rural Water Supply and Sanitation | | | 56,500 | 34,608 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 56,500 | 34,608 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Chepsukunya Town Board kamungei village . | Sector Development Grant | 28,250 | 34,608 |

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|--|-------------------------------|---|----------------|---------------|
| Construction Services - Water Schemes-418 | Kapachirya kapachirya parish | Sector Development -, Grant | 28,250 | 34,608 |
| LCIII : Kaptum | | | 923,518 | 18,750 |
| Sector : Works and Transport | | | 1,681 | 0 |
| Programme : District, Urban and Community Access Roads | | | 1,681 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 1,681 | 0 |
| Item : 242003 Other | | | | |
| manual routine mtce of Bumotoi-Kaptum road 3 kms | Kaptum bumotoi-kaptum | Other Transfers from Central Government | 1,681 | 0 |
| Sector : Education | | | 890,888 | 13,222 |
| Programme : Pre-Primary and Primary Education | | | 39,665 | 13,222 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 39,665 | 13,222 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMINY P. S | Cheminy | Sector Conditional Grant (Non-Wage) | 13,386 | 4,462 |
| KAPKWERE P.S | Aloman | Sector Conditional Grant (Non-Wage) | 13,114 | 4,371 |
| KAPTUM P.S. | Kaptum | Sector Conditional Grant (Non-Wage) | 13,165 | 4,388 |
| 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 | 5,529 |
| Programme : Primary Healthcare | | | 30,948 | 5,529 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,948 | 5,529 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPTUM HCIII | Chebinyiny | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kaptum HCIII | Chebinyiny Chebinyiny village | External Financing | 19,891 | 0 |
| LCIII : Kitawoi | | | 103,762 | 31,205 |

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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 | 25,677 |
| Programme : Pre-Primary and Primary Education | | | 33,280 | 11,093 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 33,280 | 11,093 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KITAWOI P.S | Kitawoi | Sector Conditional Grant (Non-Wage) | 10,547 | 3,516 |
| SUMATON P.S. | Sumoton | Sector Conditional Grant (Non-Wage) | 5,362 | 1,787 |
| TARAK P.S | Tarak | Sector Conditional Grant (Non-Wage) | 10,785 | 3,595 |
| TEREN BOY P.S. | Teren-Boy | Sector Conditional Grant (Non-Wage) | 6,586 | 2,195 |
| Programme : Secondary Education | | | 43,750 | 14,583 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 43,750 | 14,583 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KITAWOI SEED SCHOOL | Kewakween | Sector Conditional Grant (Non-Wage) | 43,750 | 14,583 |
| Sector : Health | | | 11,057 | 5,529 |
| Programme : Primary Healthcare | | | 11,057 | 5,529 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,057 | 5,529 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| TERENPOY HC III | Kitawoi | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| LCIII : Kaproron | | | 36,566 | 9,598 |

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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 | 9,598 |
| Programme : Pre-Primary and Primary Education | | | 28,795 | 9,598 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 28,795 | 9,598 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHEMWANIA P.S. | Kapmwam | Sector Conditional Grant (Non-Wage) | 14,236 | 4,745 |
| KAPRORON P.S. | Kaproron Town Board | Sector Conditional Grant (Non-Wage) | 14,559 | 4,853 |
| LCIII : Moyok | | | 888,134 | 12,502 |
| 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 | 6,244 |
| Programme : Pre-Primary and Primary Education | | | 18,731 | 6,244 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 18,731 | 6,244 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPELYO P.S. | Kabelyo | Sector Conditional Grant (Non-Wage) | 5,719 | 1,906 |
| MOYOK P.S. | Moyok | Sector Conditional Grant (Non-Wage) | 13,012 | 4,337 |
| Programme : Secondary Education | | | 851,223 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 851,223 | 0 |

Vote:612 Kween District

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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 | 6,259 |
| Programme : Primary Healthcare | | | 13,978 | 6,259 |
| 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 | 5,529 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MOYOK HCII | Moyok | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| LCIII : Binyiny | | | 31,582 | 8,562 |
| 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 | 8,562 |
| Programme : Pre-Primary and Primary Education | | | 21,689 | 8,562 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 21,689 | 8,562 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SONGENWO P.S | Kono | Sector Conditional Grant (Non-Wage) | 10,700 | 3,567 |
| TUKUMO P.S | Kono | Sector Conditional Grant (Non-Wage) | 10,989 | 4,996 |
| 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 | 4,000 | 0 |
| LCIII : Kiriki | | | 458,644 | 10,705 |
| Sector : Health | | | 443,251 | 10,705 |
| Programme : Primary Healthcare | | | 443,251 | 10,705 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,251 | 8,293 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPSAMA HCII | Kapsama | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| KIRIKIHC III | Kiriki | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| 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 | 2,412 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Kiriki Kiriki maternity ward construction | Sector Development - Grant | 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 | 4,000 | 1,376 |
| 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 | 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 | 8,000 | 1,036 |
| 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 | There was change of oroject from construction to procurement of medical equipment. Bid evaluation done, successfull bider yet to be awarded contrat | 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 | | 15,394 | 0 |
| LCIII : Binyiny Town Council | | | | 629,653 | 66,236 |
| 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 | Construction completed, contractor paid- | 58,942 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles- 1920 | Kapkworos Ward Supply of specialized PDM equipments | Sector Development Grant | PDM expenditure guidelines not provided- | 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 | PDM expenditure guidelines not provided-- | 20,000 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Kapkworos Ward Supply of latops to Aid PDM activities | Sector Development Grant | PDM expenditure guidelines not provided-- | 18,000 | 0 |
| ICT - Mobile Phones-803 | Kapkworos Ward Supply of specialized phones for PDM | Sector Development Grant | PDM expenditure guidelines not provided-- | 73,607 | 0 |

Vote:612 Kween District**Quarter3**

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|--|--|--|---|----------------|---------------|
| Programme : District Production Services | | | | 20,223 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 20,223 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Offices-248 | Kapkworos Ward Construction of production offices at District HQs | Sector Development Grant | construction complete, contractor paid- | 20,223 | 0 |
| Sector : Works and Transport | | | | 154,296 | 32,642 |
| Programme : District, Urban and Community Access Roads | | | | 154,296 | 32,642 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 154,296 | 32,642 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Construction Expenses-213 | Kapkworos Ward works office | District Discretionary Development Equalization Grant | Works now at wall plate level- | 154,296 | 32,642 |
| Sector : Education | | | | 34,276 | 6,939 |
| Programme : Pre-Primary and Primary Education | | | | 34,276 | 6,939 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 18,697 | 6,232 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BINYINY P.S. | Kisongi Ward | Sector Conditional Grant (Non-Wage) | | 11,890 | 3,963 |
| CHEPKWOM P.S | Kapkworos Ward | Sector Conditional Grant (Non-Wage) | | 6,807 | 2,269 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 15,579 | 707 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Impact Assessment-499 | Kapkworos Ward Several project sites | Sector Development - Grant | | 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 | Monitoring done | 5,000 | 707 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Assorted Materials-206 | Kapkworos Ward Retention for latrines constructed in 4 P/Ss | Sector Development - Grant | | 9,079 | 0 |
| Sector : Health | | | | 34,835 | 5,529 |

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| Programme : Primary Healthcare | | | | 34,835 | 5,529 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 34,835 | 5,529 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BINYINY HCII | Kwobus | Sector Conditional Grant (Non-Wage) | | 11,057 | 5,529 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | | |
| Binyiny HCII | Kwobus Kwobus village | External Financing | | 23,778 | 0 |
| Sector : Water and Environment | | | | 42,400 | 11,474 |
| Programme : Rural Water Supply and Sanitation | | | | 32,400 | 6,194 |
| Capital Purchases | | | | | |
| Output : Construction of piped water supply system | | | | 32,400 | 6,194 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Kapkworos Ward all projects in the district | Sector Development - Grant | | 8,385 | 6,194 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kapkworos Ward All projects | Sector Development - Grant | | 13,975 | 0 |
| 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 | | 10,041 | 0 |
| Programme : Natural Resources Management | | | | 10,000 | 5,280 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 10,000 | 5,280 |
| 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 | 5,280 |
| 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 | | | | | |

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| Environmental Impact Assessment - Field Expenses-498 | Kapkworos Ward binyiny health centre iii | District Discretionary Development Equalization Grant | Enviromental and social impact assesement for construction of the gender based violence shelter was done- | 500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kapkworos Ward binyiny health centre iii | District Discretionary Development Equalization Grant | Monitoring and suprrvison of the construction was not done as the contractor had not started works by end of the third quarter | 500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Contractor-216 | Kapkworos Ward binyiny health centre iii | District Discretionary Development Equalization Grant | Contractor was not paid by end of the third quarter because works had not been completed- | 19,000 | 0 |
| Sector : Public Sector Management | | | | 93,074 | 9,653 |
| 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 | - | 12,537 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Energy Installations-394 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 5,000 | 0 |
| Construction Services - Water Reservoirs-417 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 5,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Fridges-1055 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 2,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Cabinets-632 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 5,000 | 0 |

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| Furniture and Fixtures - Executive Chairs-638 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 5,000 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Assorted Communications Equipment-705 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | ,- | 5,000 | 0 |
| ICT - Cable television installation service-723 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 3,000 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 6,000 | 0 |
| ICT - Network Installation, Repair, Maintenance and Support-812 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 7,000 | 0 |
| ICT - Projectors-823 | Kapkworos Ward Administration | District Discretionary Development Equalization Grant | - | 5,000 | 0 |
| ICT - Assorted Communications Equipment-705 | Kapkworos Ward HQ | District Discretionary Development Equalization Grant | ,- | 2,000 | 0 |
| Programme : Local Government Planning Services | | | | 30,537 | 9,653 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 30,537 | 9,653 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Impact Assessment-499 | Kapkworos Ward Several project sites | District Discretionary Development Equalization Grant | Environmental screening done-- | 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 | 1,666 |
| 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 visits conducted-- | 24,000 | 7,987 |
| LCIII : Kwanyiy | | | | 117,011 | 25,294 |
| Sector : Works and Transport | | | | 12,105 | 0 |

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|---|-------------------------------------|---|---------------|---------------|
| Programme : District, Urban and Community Access Roads | | | 12,105 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 12,105 | 0 |
| Item : 242003 Other | | | | |
| 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 road4kms | Kaplegeg kapwatwa-kwanyiny | Other Transfers from Central Government | 1,876 | 0 |
| manual routine mtce of kwanyiny-kirik road7.76kms | Nyimei kwaniny-kiriki | 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 | 17,001 |
| Programme : Pre-Primary and Primary Education | | | 48,655 | 17,001 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 48,655 | 17,001 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPKWATA P.S. | Nyimei | Sector Conditional Grant (Non-Wage) | 8,371 | 2,790 |
| KAPLEGEB P.S | Nyimei | Sector Conditional Grant (Non-Wage) | 9,765 | 3,255 |
| KAPOROTWO P.S | Nyimei | Sector Conditional Grant (Non-Wage) | 8,660 | 3,670 |
| KWANYIY P.S. | Nyimei | Sector Conditional Grant (Non-Wage) | 9,697 | 3,232 |
| KWORUS P.S. | Kapkwata | Sector Conditional Grant (Non-Wage) | 12,162 | 4,054 |
| Sector : Health | | | 29,720 | 8,293 |
| Programme : Primary Healthcare | | | 29,720 | 8,293 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,720 | 8,293 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KWANYIY HCIII | Nyimei | Sector Conditional Grant (Non-Wage) | 11,057 | 5,529 |
| KWORUSHC II | Kapkwata | Sector Conditional Grant (Non-Wage) | 5,529 | 2,765 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kwanyiy HCIII | Nyimei Kawuswo village | External Financing | 13,134 | 0 |

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|---|--|--|--|----------------|---------------|
| 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 |
| Item : 242003 Other | | | | | |
| rehabilitation of kwanyiny GFS | Kapkwata kwanyiny-moyok line | Sector Development Grant | | 26,531 | 0 |
| LCIII : Kaproron Town Council | | | | 306,420 | 24,887 |
| Sector : Health | | | | 306,420 | 24,887 |
| Programme : Primary Healthcare | | | | 306,420 | 24,887 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 115,372 | 24,887 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAPRORON HCIV | Kaproron | Sector Conditional Grant (Non-Wage) | | 55,286 | 24,887 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | | |
| Kaproron HCIV | Kaproron Kaproron 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 | Kaproron 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 | Kaproron HCIV gravity flow water project construction | Sector Development Grant | There was change of project from Gravity flow scheme to Construction of Staff house. Contrator identified sight hand over yet to be done ,Contrator identified, Site handover yet to be done | 100,000 | 0 |

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|--|---|--|--|------------------|----------------|
| Building Construction - Hospitals-230 | Kapreron Kapreron HCIV walkway completion phase II | Sector Development Grant | There was change of project from Gravity flow scheme to Construction of Staff house. Contrator identified sight hand over yet to be done ,Contrator identified, Site handover yet to be done | 20,000 | 0 |
| Building Construction - Building Costs-209 | Kapreron Payment retention of Terenpoy others | Sector Development Grant | No payment made becouse general works not yet complete | 41,047 | 0 |
| Building Construction - Contractor- 216 | Kapreron Retention payments | Sector Development Grant | No payments made yet | 20,000 | 0 |
| LCIII : Missing Subcounty | | | | 1,565,760 | 120,646 |
| 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) | | | | | |
| 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 | 120,646 |
| Programme : Pre-Primary and Primary Education | | | | 48,060 | 16,941 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 48,060 | 16,941 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CHEBOROM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 7,538 | 2,513 |
| CHEPSUKUNYA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 10,190 | 4,318 |
| GREEK RIVER P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 7,538 | 2,513 |
| KAPTENG P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 8,524 | 2,841 |
| KERE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | | 14,270 | 4,757 |
| Programme : Secondary Education | | | | 311,115 | 103,705 |
| Lower Local Services | | | | | |

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|---|----------------|-------------------------------------|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 311,115 | 103,705 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BINYINY | Missing Parish | Sector Conditional Grant (Non-Wage) | 41,125 | 13,708 |
| CHEMANGA SEED SCH. | Missing Parish | Sector Conditional Grant (Non-Wage) | 160,790 | 53,597 |
| KAPKOCH S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 54,600 | 18,200 |
| ST MICHAEL GIRLS S.S KAPRORON | Missing Parish | Sector Conditional Grant (Non-Wage) | 54,600 | 18,200 |