
Vote:612 Kween District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:612 Kween District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kween District

Date: 25/07/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	205,953	306,810	149%
Discretionary Government Transfers	2,971,973	2,971,973	100%
Conditional Government Transfers	10,630,362	10,630,205	100%
Other Government Transfers	2,463,209	1,927,110	78%
Donor Funding	190,000	142,246	75%
Total Revenues shares	16,461,496	15,978,343	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	719,615	683,333	683,333	95%	95%	100%
Internal Audit	67,263	70,276	69,901	104%	104%	99%
Administration	1,469,435	1,544,728	1,543,611	105%	105%	100%
Finance	263,686	265,244	265,094	101%	101%	100%
Statutory Bodies	623,226	609,053	607,829	98%	98%	100%
Production and Marketing	1,680,037	1,251,156	1,248,152	74%	74%	100%
Health	3,527,381	3,490,430	3,266,874	99%	93%	94%
Education	5,839,442	5,828,009	5,827,993	100%	100%	100%
Roads and Engineering	794,315	793,180	793,150	100%	100%	100%
Water	539,403	442,356	439,023	82%	81%	99%
Natural Resources	98,881	124,709	124,707	126%	126%	100%
Community Based Services	838,812	874,165	873,964	104%	104%	100%
Grand Total	16,461,496	15,976,640	15,743,634	97%	96%	99%
<i>Wage</i>	<i>9,025,890</i>	<i>9,025,890</i>	<i>9,025,890</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,929,291</i>	<i>3,383,259</i>	<i>3,377,857</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,316,315</i>	<i>3,425,245</i>	<i>3,205,299</i>	<i>103%</i>	<i>97%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>190,000</i>	<i>142,246</i>	<i>142,246</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative receipts

By the end of fourth quarter, the District had cumulative receipt of UGX. 15,978,842,000 i.e. 97% of the planned UGX. 16,461,496,000. The good budget performance was due to 100% release of all development grants.

Local revenue cumulatively performed at UGX. 306,810,000 i.e. 149% of the expected annual collection of UGX. 205,953,000, contributing 1.9% of the total District revenue collection by end of fourth quarter. This good performance was as a result of increased collections in rent from Kere, timber harvesting in Kapkwata forest and increased economic activities due to road construction.

Cumulatively, the Central Government grants performed at UGShs 15,529,786,000 i.e. 97% of the planned UGX. 16,065,544,000. This was 97.3% contribution to the overall District revenue collection as at end of the fourth quarter. Discretionary grants were released at 100%, conditional grants performed at 100% while other government transfers performed at 78%. The poor performance in other central government grants was due to the projects under YLP and Regional pastoral resilience livelihood project.

The cumulative collection from donors/development partners was UGX. 142,246,000 by the end of quarter four. Overall donor funding accounted for 0.8% of the District total revenue collections by end of fourth Quarter.

Disbursement

Cumulatively in quarter two, the District received UGX 15,978,842,000 and disbursed Shs 15,976,640,000 to the departments. Education received the highest amount of the total revenues UGX. 5,828,009,000 whereas Internal Audit got the least UGX. 70,276,000.

Expenditure

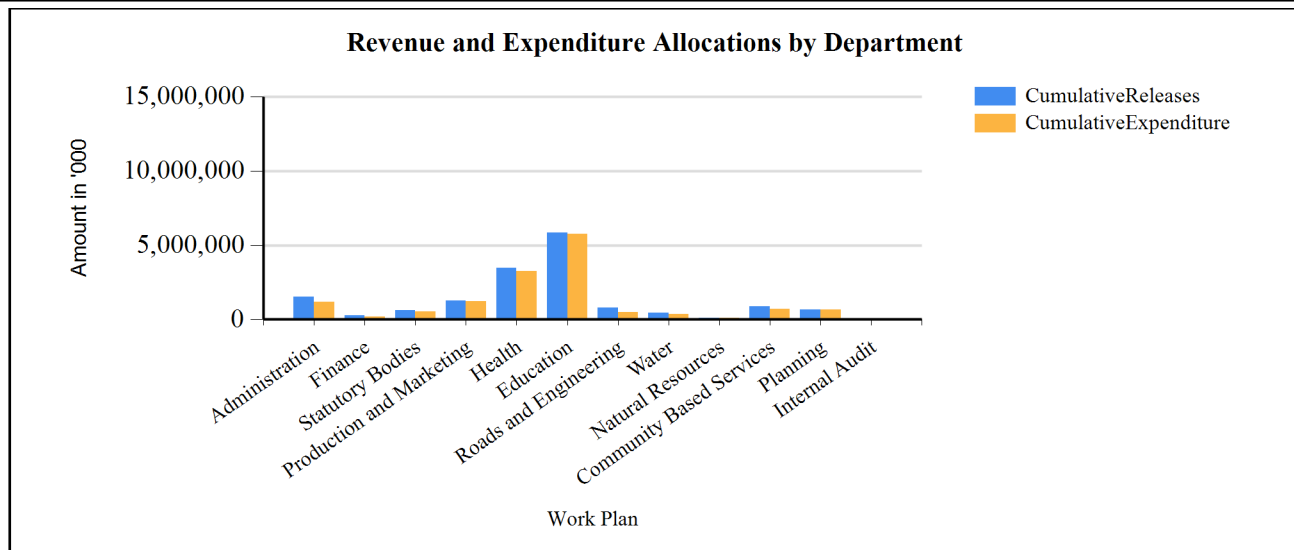
In terms of expenditure, the District cumulatively spent UGX. 15,743,634,000 out of the total cumulative release of UGX. 15,978,343,000 by end of fourth quarter. 57.3% was spent on Wages, 21.4% spent on Non-Wage recurrent, Domestic Development performed at tune of 20.3% and 1.0% for donor development.

Cumulatively, by the end of second quarter, the District had unspent balance of about UGX. 234,709,000 for FY 2018/19. The large proportion of the unspent balance was for capital development projects under health (UGIFT) whose procurement delayed and also balances left in accounts to cater for bank accounts management.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	205,953	306,810	149 %
Local Services Tax	26,644	61,174	230 %
Land Fees	16,320	32,188	197 %
Local Hotel Tax	600	30	5 %
Application Fees	30,870	14,362	47 %
Business licenses	14,202	24,520	173 %
Other licenses	4,152	4,183	101 %
Park Fees	500	2,070	414 %
Animal & Crop Husbandry related Levies	12,733	7,428	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	17,101	230 %
Registration of Businesses	2,940	1,911	65 %
Market /Gate Charges	25,377	6,191	24 %
Other Fees and Charges	26,680	100,470	377 %
Ground rent	5,500	305	6 %
Miscellaneous receipts/income	32,015	34,878	109 %
2a. Discretionary Government Transfers	2,971,973	2,971,973	100 %
District Unconditional Grant (Non-Wage)	590,086	590,086	100 %
Urban Unconditional Grant (Non-Wage)	45,851	45,851	100 %
District Discretionary Development Equalization Grant	833,245	833,245	100 %
Urban Unconditional Grant (Wage)	233,912	233,912	100 %
District Unconditional Grant (Wage)	1,249,440	1,249,440	100 %
Urban Discretionary Development Equalization Grant	19,439	19,439	100 %
2b. Conditional Government Transfers	10,630,362	10,630,205	100 %

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Sector Conditional Grant (Wage)	7,542,538	7,542,538	100 %
Sector Conditional Grant (Non-Wage)	1,432,987	1,433,125	100 %
Sector Development Grant	1,330,459	1,330,459	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	78,795	78,795	100 %
Pension for Local Governments	86,873	86,578	100 %
Gratuity for Local Governments	137,657	137,657	100 %
2c. Other Government Transfers	2,463,209	1,927,110	78 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	99,450	51 %
Northern Uganda Social Action Fund (NUSAF)	643,645	621,284	97 %
Support to PLE (UNEB)	0	8,406	0 %
Uganda Road Fund (URF)	595,169	594,578	100 %
Uganda Women Entrepreneurship Program(UWEP)	132,951	261,934	197 %
Youth Livelihood Programme (YLP)	335,524	206,424	62 %
Regional Pastoral Livelihoods Resilience Project	560,000	128,759	23 %
Other	0	6,275	0 %
3. Donor Funding	190,000	142,246	75 %
United Nations Children Fund (UNICEF)	160,000	90,926	57 %
United Nations Population Fund (UNPF)	30,000	41,400	138 %
Total Revenues shares	16,461,496	15,978,343	97 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the second quarters was UGX. 306,810,000, which is 149% of the approved budget estimates of UGX. 205,953,000 for FY 2018/19. Local Service Tax, land fees, business licences, park fees, and other charges performed well. This was due to increased economic activity arising from the road construction taking place across the district. On land the land conflicts has increased the need to formalize land through registration especially on the lower belt of the district.

Cumulative Performance for Central Government Transfers

The cumulative performance of other Central Government grants by the end of fourth quarter was UGX. 1,927,609,000 which was 78% of approved budget of UGX. 2,463,204,000. This poor performance was due to the under performance of YLP and regional resilience whose releases were not realized as planned.

Cumulative Performance for Donor Funding

By the end of fourth quarter of FY 2018/19, the District had received cumulative donor collection of only UGX. 142,246,000 that was 75%. This under performance was due to un realized funding from UNICEF

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,010,800	1,014,983	100 %	252,700	274,987	109 %
District Production Services	661,908	227,941	34 %	165,477	149,308	90 %
District Commercial Services	7,329	8,228	112 %	1,832	2,731	149 %
Sub- Total	1,680,037	1,251,152	74 %	420,009	427,026	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	794,315	793,150	100 %	198,578	299,762	151 %
Sub- Total	794,315	793,150	100 %	198,578	299,762	151 %
Sector: Education						
Pre-Primary and Primary Education	3,427,151	3,475,858	101 %	856,788	1,061,456	124 %
Secondary Education	2,326,927	2,242,263	96 %	581,732	535,276	92 %
Education & Sports Management and Inspection	83,364	107,637	129 %	20,841	39,957	192 %
Special Needs Education	2,000	2,235	112 %	500	405	81 %
Sub- Total	5,839,442	5,827,993	100 %	1,459,860	1,637,093	112 %
Sector: Health						
Primary Healthcare	98,781	89,750	91 %	24,695	21,720	88 %
Health Management and Supervision	3,428,600	3,177,723	93 %	857,149	1,127,088	131 %
Sub- Total	3,527,381	3,267,474	93 %	881,845	1,148,808	130 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	539,403	442,357	82 %	134,851	244,038	181 %
Natural Resources Management	98,881	124,707	126 %	24,721	78,058	316 %
Sub- Total	638,285	567,064	89 %	159,571	322,097	202 %
Sector: Social Development						
Community Mobilisation and Empowerment	838,812	874,164	104 %	202,203	339,185	168 %
Sub- Total	838,812	874,164	104 %	202,203	339,185	168 %
Sector: Public Sector Management						
District and Urban Administration	1,469,435	1,543,611	105 %	367,360	380,950	104 %
Local Statutory Bodies	623,226	607,829	98 %	155,807	232,423	149 %
Local Government Planning Services	719,615	683,333	95 %	179,904	415,980	231 %
Sub- Total	2,812,275	2,834,773	101 %	703,071	1,029,354	146 %
Sector: Accountability						
Financial Management and Accountability(LG)	263,686	265,244	101 %	65,922	65,017	99 %
Internal Audit Services	67,263	70,276	104 %	16,816	30,252	180 %
Sub- Total	330,949	335,520	101 %	82,737	95,269	115 %
Grand Total	16,461,496	15,751,292	96 %	4,107,875	5,298,593	129 %

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SECTION B : Workplan Summary

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	1,238,448	1,313,740	106%	309,616	260,265	84%
District Unconditional Grant (Non-Wage)	65,234	65,228	100%	16,308	16,302	100%
District Unconditional Grant (Wage)	624,783	642,768	103%	156,196	171,505	110%
Gratuity for Local Governments	137,657	137,657	100%	34,415	34,414	100%
Locally Raised Revenues	28,000	50,174	179%	7,000	9,603	137%
Multi-Sectoral Transfers to LLGs_NonWage	76,410	76,170	100%	19,102	21,915	115%
Multi-Sectoral Transfers to LLGs_Wage	140,697	176,370	125%	35,174	0	0%
Pension for Local Governments	86,873	86,578	100%	21,720	6,526	30%
Salary arrears (Budgeting)	78,795	78,795	100%	19,701	0	0%
Development Revenues	230,986	230,988	100%	57,745	0	0%
District Discretionary Development Equalization Grant	138,290	138,290	100%	34,573	0	0%
Multi-Sectoral Transfers to LLGs_Gou	92,696	92,698	100%	23,173	0	0%
Total Revenues shares	1,469,435	1,544,728	105%	367,361	260,265	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,480	819,139	107%	191,369	171,505	90%
Non Wage	472,968	493,484	104%	118,246	87,643	74%
Development Expenditure						
Domestic Development	230,986	230,988	100%	57,745	121,802	211%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,435	1,543,611	105%	367,360	380,950	104%
C: Unspent Balances						
Recurrent Balances		1,117	0%			

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Wage	0		
Non Wage	1,117		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,117	0%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of shs: 1,544,728,000 from all its sources of revenue by end of quarter four, this represented 105% of the approved Annual Budget and 111% of the quarter budget, the reason for good performance was because of release of central Government transfers -all DDEG grant both to the district and Sub counties was released and good revenue collection due to improved economic activities.

On the expenditure, the department spent shs 1,542,213,000 and this represented 105 percent of the approved expenditure

Reasons for unspent balances on the bank account

The un- spent balance is retention.

Highlights of physical performance by end of the quarter

The Administration Department Achieved the following by end of quarter 4, processed and paid salaries for 116 staff in the District & Sub County, paid 43 pensioners salary, paid Gratuity for one staff, monitoring and supervision of Sub counties, payroll management, Coordination of council activities both at district and lower local government, attended Regional and National meetings

, Conducted refresher course for staff in Education, Health and Sub Counties

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*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	257,142	258,701	101%	64,285	65,017	101%
District Unconditional Grant (Non-Wage)	32,831	32,831	100%	8,208	8,208	100%
District Unconditional Grant (Wage)	125,904	126,983	101%	31,476	32,015	102%
Locally Raised Revenues	20,000	35,497	177%	5,000	6,518	130%
Multi-Sectoral Transfers to LLGs_NonWage	53,679	63,391	118%	13,420	18,277	136%
Multi-Sectoral Transfers to LLGs_Wage	24,728	0	0%	6,182	0	0%
Development Revenues	6,544	6,543	100%	1,636	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,544	6,543	100%	1,636	0	0%
Total Revenues shares	263,686	265,244	101%	65,922	65,017	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,632	126,983	84%	37,658	32,015	85%
Non Wage	106,510	131,718	124%	26,627	33,002	124%
Development Expenditure						
Domestic Development	6,544	6,543	100%	1,636	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	263,686	265,244	101%	65,922	65,017	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance sector received a total of Ugshs 265,244,000 from all sources in quarter four representing 101% of annual budget approved. This is because there was good performance in all grants but local revenue was exceptionally good and this was due to increased economic activities in the district. The harvest of forest products in kapkwata and construction of kapchorwa-suam road construction. There was also good

Reasons for unspent balances on the bank account

The sector had no balances on account at the end of the quarter and thus close of the financial year.

Highlights of physical performance by end of the quarter

The sector achieved the following;

Paid all staff salaries from April. to June 2019,

Continued with supervision & monitoring of execution of the budget for the FY 2018/19

Mobilized and collected Revenues due to the council,

Prepared and reconciled all accounts and records

Prepared and submitted Nine year and quarterly accounts,

prepared & filled tax returns to Uganda Revenue Authority.

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*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	595,402	581,228	98%	148,851	112,887	76%
District Unconditional Grant (Non-Wage)	323,598	323,598	100%	80,900	80,899	100%
District Unconditional Grant (Wage)	179,052	135,056	75%	44,763	0	0%
Locally Raised Revenues	39,000	69,219	177%	9,750	12,710	130%
Multi-Sectoral Transfers to LLGs_NonWage	53,752	53,356	99%	13,438	19,278	143%
Development Revenues	27,824	27,824	100%	7,281	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,824	27,824	100%	7,281	0	0%
Total Revenues shares	623,226	609,053	98%	156,132	112,887	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,052	135,056	75%	44,763	0	0%
Non Wage	416,350	444,949	107%	104,088	232,423	223%
Development Expenditure						
Domestic Development	27,824	27,824	100%	6,956	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	623,226	607,829	98%	155,807	232,423	149%
C: Unspent Balances						
Recurrent Balances		1,223	0%			
Wage		0				
Non Wage		1,223				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,223	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugsh 609,053,000 from all sources in quarter four representing 98% of the annual budget approved and 72% of the quarter planned revenues. The good performance was due to releases of all government releases at the threshold. Local revenue performed well due to collection of revenue from forest products. on expenditure Shs 07,829,000. This was 98% the annual planned expenditure. The funds were mainly spent on staff wages, council operations and monitoring.

Reasons for unspent balances on the bank account

The funds on account are account balances in both HLG and LLGs

Highlights of physical performance by end of the quarter

During the quarter under review, the following was achieved, the council held one meeting at the district head quarters, Local government PAC held one meeting at the district headquarter to consider 3rd quarter audit reports, District Land board held one meeting to consider and approve land applications, District service commission recruited and confirmed staff, Standing committees held one meeting each to discuss the budget 2019/20 and the Executive monitored all programs across the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,544,922	1,116,040	72%	386,231	282,980	73%
District Unconditional Grant (Non-Wage)	3,862	3,862	100%	966	966	100%
District Unconditional Grant (Wage)	25,231	25,447	101%	6,308	6,416	102%
Locally Raised Revenues	2,000	3,550	177%	500	652	130%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	4,143	117%	888	898	101%
Other Transfers from Central Government	560,000	128,759	23%	140,000	42,315	30%
Sector Conditional Grant (Non-Wage)	323,652	323,652	100%	80,913	80,913	100%
Sector Conditional Grant (Wage)	626,627	626,627	100%	156,657	150,820	96%
Development Revenues	135,115	135,115	100%	33,779	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,646	16,646	100%	4,162	0	0%
Sector Development Grant	103,469	103,469	100%	25,867	0	0%
Total Revenues shares	1,680,037	1,251,156	74%	420,009	282,980	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,858	652,074	100%	162,964	157,236	96%
Non Wage	893,064	463,963	52%	223,266	197,821	89%
Development Expenditure						
Domestic Development	135,115	135,115	100%	33,779	71,969	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,680,037	1,251,152	74%	420,009	427,026	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	3		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	3	0%	

Summary of Workplan Revenues and Expenditure by Source

The production sector received Ugshs 1,251,156,000 from all sources by the end of quarter four representing 100 % of annual budget approved. The sector spent Ugshs 282,980,000 for quarter four. Most of the expenditures were on wages, Ugshs 70,590,237 were spent on completion of animal mini laboratory and coffee roaster, Ugshs 80,441,873 were spent on extension services and production office services on trainings, provision of advisory and support services, disease prevention and vector control, data analysis and dissemination.

Reasons for unspent balances on the bank account

only shs 3,000 remained unspent

Highlights of physical performance by end of the quarter

The production sector achieved the following:

Paid staff salaries, vaccination of animals, Model farms were maintained, disease prevention and parasite control in crop, fish and veterinary, supervision of staff, Basic agricultural statistics analyzed and shared, completed construction of animal laboratory at headquarters, purchased a coffee roaster for value addition, purchased a milk processor, honey processing plant.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,734,287	2,734,004	100%	683,572	680,416	100%
District Unconditional Grant (Non-Wage)	3,862	3,862	100%	966	966	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,328	8,045	97%	2,082	1,676	81%
Sector Conditional Grant (Non-Wage)	106,725	106,725	100%	26,681	26,681	100%
Sector Conditional Grant (Wage)	2,615,372	2,615,372	100%	653,843	651,093	100%
Development Revenues	793,094	756,426	95%	198,273	5,490	3%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
External Financing	100,000	57,057	57%	25,000	5,490	22%
Multi-Sectoral Transfers to LLGs_Gou	32,873	32,873	100%	8,218	0	0%
Other Transfers from Central Government	0	6,275	0%	0	0	0%
Sector Development Grant	560,221	560,221	100%	140,055	0	0%
Total Revenues shares	3,527,381	3,490,430	99%	881,845	685,906	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,615,372	2,615,372	100%	653,843	651,093	100%
Non Wage	118,916	115,591	97%	29,729	27,647	93%
Development Expenditure						
Domestic Development	693,094	479,454	69%	173,273	464,578	268%
Donor Development	100,000	57,057	57%	25,000	5,490	22%
Total Expenditure	3,527,381	3,267,474	93%	881,845	1,148,808	130%
C: Unspent Balances						
Recurrent Balances		3,042	0%			
Wage		0				
Non Wage		3,042				
Development Balances		219,915	29%			

Vote:612 Kween District**Quarter4**

Domestic Development	219,915		
Donor Development	0		
Total Unspent	222,957	6%	

Summary of Workplan Revenues and Expenditure by Source

Kween Health sector received shs 3,490,430,000 (99%) the approved annual budget and (78%) of the quarter four. This is due to external from that performed at 57% .

The sector spent shs 3,267,474,000 (%) of the annual approved budget and (130%) of the quarter. The unspent balance is for construction of Terenboy

Reasons for unspent balances on the bank account

Construction works started late due to Delayed procurement process and award of contracts, weather challenges that hampered transportation of materials to site

Highlights of physical performance by end of the quarter

3 technical support supervision(MPDSR, HIV mentoring),

1 integrated support supervision,

1performance review meetings, 2 DHT meetings, 1DHMT meeting, 2 monitoring and supervision, 2 coordination and planning meetings, HIV/ MPDSR, QI

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,292,028	5,305,595	100%	1,323,007	1,392,776	105%
District Unconditional Grant (Non-Wage)	6,759	6,759	100%	1,690	1,690	100%
District Unconditional Grant (Wage)	31,289	31,557	101%	7,822	7,956	102%
Locally Raised Revenues	5,000	8,874	177%	1,250	1,629	130%
Multi-Sectoral Transfers to LLGs_NonWage	4,628	5,508	119%	1,157	1,987	172%
Other Transfers from Central Government	0	8,406	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	943,813	943,951	100%	235,953	314,603	133%
Sector Conditional Grant (Wage)	4,300,540	4,300,540	100%	1,075,135	1,064,910	99%
Development Revenues	547,413	522,413	95%	136,853	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,552	71,552	100%	17,888	0	0%
Sector Development Grant	450,861	450,861	100%	112,715	0	0%
Total Revenues shares	5,839,442	5,828,009	100%	1,459,860	1,392,776	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,331,829	4,332,097	100%	1,082,957	1,072,866	99%
Non Wage	960,200	973,483	101%	240,050	322,587	134%
Development Expenditure						
Domestic Development	522,413	522,413	100%	130,603	241,639	185%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	5,839,442	5,827,993	100%	1,459,860	1,637,093	112%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		0	0%			

Vote:612 Kween District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	15	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugshs 5,828,009,000 from all sources in quarter four representing 100% of annual budget approved and 95% of the quarter planned revenues. These performance was above the threshold due to over performance in local revenue becusae of more collection made during the course of the quarter. This represented 177%. there was also over performance in multi-sectoral transfers to LLG-Non wage at 119% due to local revenues collected. Local revenue performed well due to collection of revenue from forest products.

On expenditure Shs 5,827,993,000 was spent. This was 100% of the annual planned expenditure and 112% in the quarter. The funds were mainly spent on staff wages, monitoring and inspection of all government aided schools

Reasons for unspent balances on the bank account

Shs 15,000 remained and unable to conduct any activity

Highlights of physical performance by end of the quarter

inspection and monitoring of schools in the district, purchase of books of accounts for financial transactions in the department.

salaries paid to all primary, secondary teachers and non teaching staff

payment of UPE and USE grants to primary and secondary schools respectively.

education and headteachers meetings conducted

attending regional and national workshops and meetings

Conducted head teachers meetings

Vote:612 Kween District

Quarter4

*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	659,264	524,589	80%	164,816	164,781	100%
District Unconditional Grant (Wage)	47,601	58,009	122%	11,900	22,104	186%
Multi-Sectoral Transfers to LLGs_NonWage	263,359	216,871	82%	65,840	50,739	77%
Multi-Sectoral Transfers to LLGs_Wage	10,994	0	0%	2,749	0	0%
Other Transfers from Central Government	337,310	249,708	74%	84,327	91,938	109%
Development Revenues	135,051	268,592	199%	33,763	0	0%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,051	88,051	100%	22,013	0	0%
Other Transfers from Central Government	0	133,540	0%	0	0	0%
Total Revenues shares	794,315	793,180	100%	198,579	164,781	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,595	58,009	99%	14,649	22,104	151%
Non Wage	600,669	466,580	78%	150,167	142,677	95%
Development Expenditure						
Domestic Development	135,051	268,562	199%	33,763	134,980	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	794,315	793,150	100%	198,578	299,762	151%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		30				
Donor Development		0				

Vote:612 Kween District**Quarter4**

Total Unspent	30	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department had cumulatively received Ushs 793,180,000 from all sources representing 100 percent . The good performance was due to release of all budgeted development funds.

Cumulatively Ushs: 793,150,000 was spent representing 100 percent of the approved expenditure. leaving 30,000 unspent balance at the end of the financial year.

Reasons for unspent balances on the bank account

The unspent balances at the end of the quarter was for account maintenance.

Highlights of physical performance by end of the quarter

The sector achieved the following;

paid salaries to all staff from April to June,

maintained 3 dump trucks, 1 vibro roller, 2 motor graders and 1 wheel loader, 2 Pick ups, and 2 motor cycles.

6.5 kms maintained 11 LLGs, Using gangs

53 Kms roads were graded in 11 LLGS.

3 culvert installed in Binyiny-Tukumo road

1 bridge at cheberen in Benet sub county

1 quarterly report was prepared and submitted to MWE.

Vote:612 Kween District

Quarter4

*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	246,943	149,896	61%	61,736	57,816	94%
District Unconditional Grant (Wage)	4,001	4,035	101%	1,000	1,017	102%
Multi-Sectoral Transfers to LLGs_NonWage	3,153	2,492	79%	788	678	86%
Multi-Sectoral Transfers to LLGs_Wage	12,138	12,187	100%	3,035	12,187	402%
Other Transfers from Central Government	195,920	99,450	51%	48,980	36,000	73%
Sector Conditional Grant (Non-Wage)	31,732	31,732	100%	7,933	7,933	100%
Development Revenues	292,460	292,460	100%	73,115	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,500	55,500	100%	13,875	0	0%
Sector Development Grant	215,907	215,907	100%	53,977	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	539,403	442,356	82%	134,851	57,816	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,139	16,223	101%	4,035	13,222	328%
Non Wage	230,804	133,674	58%	57,701	84,967	147%
Development Expenditure						
Domestic Development	292,460	292,460	100%	73,115	145,850	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	539,403	442,357	82%	134,851	244,038	181%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:612 Kween District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively shs.442,356,000 from all sources representing 89% of the total budget and 43% of the quarter budget. The under performance was due non release FIEFOC funds as planned

The funds were spent on paying wages, non wage activities and development activities amounting to shs 442,356,000. Out of this expenditure, 15% was spent at LLGs and the rest at the HLGs

Reasons for unspent balances on the bank account

There was no unspent balance at the financial year

Highlights of physical performance by end of the quarter

Among the achievement in the quarter include the following :Extension of 2 GFS in Benet and Kwosir , rehabilitation of chepyakaniet GFS, protection of 4 springs , testing of 20 water sources, establishment of 18wucs, conducting soft ware activities in FIEFOC-2 projects, Preparation and submission of 1 quarterly report to MWE, and several in land travels

Vote:612 Kween District

Quarter4

*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	67,025	92,852	139%	16,759	37,669	225%
District Unconditional Grant (Non-Wage)	5,794	5,794	100%	1,449	1,448	100%
District Unconditional Grant (Wage)	46,708	66,731	143%	11,677	31,500	270%
Locally Raised Revenues	7,000	12,424	177%	1,750	2,281	130%
Multi-Sectoral Transfers to LLGs_NonWage	4,862	5,242	108%	1,219	1,774	146%
Sector Conditional Grant (Non-Wage)	2,661	2,661	100%	665	665	100%
Development Revenues	31,856	31,856	100%	7,961	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,856	11,856	100%	2,961	0	0%
Total Revenues shares	98,881	124,709	126%	24,721	37,669	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,708	66,731	143%	11,677	31,500	270%
Non Wage	20,317	26,121	129%	5,082	14,703	289%
Development Expenditure						
Domestic Development	31,856	31,855	100%	7,961	31,855	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,881	124,707	126%	24,721	78,058	316%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
Donor Development		0				

Vote:612 Kween District**Quarter4**

Total Unspent	2	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department at the end of quarter received Ug Shs 124,709,000 which was 126% of approved budget and 152% in the quarter. The good performance is attributed to release of all grants as planned with additional funds on wage to cater for science scale. Local revenue performed exceptionally well due to forest timber being harvested at Kapkwata Plantation under Uganda Wildlife Authority. All funds were spent by end of the quarter mainly on staff salaries.

Reasons for unspent balances on the bank account

no funds remained in the fourth quarter

Highlights of physical performance by end of the quarter

The sector achieved the following; staff were paid monthly salaries for April, May and June, 2019

Mobilization and collection of local revenue from timber royalties from Kapkwata Softwood Forest Plantation being harvesting continued

Sourcing of a District Surveyor to undertake surveying of institutional land in the District remained on.

Monitoring and evaluation for environmental compliance was conducted for 4 Rivers, 5 wetlands was conducted considering the long dry spell that prevailed during the Quarter

A reconnaissance survey was conducted to identify institutional land and to ascertain their boundaries in the District for purposes of Surveying and land titling in order to secure Government investments.

Vote:612 Kween District

Quarter4

*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	193,399	207,087	107%	48,350	70,395	146%
District Unconditional Grant (Non-Wage)	7,725	7,725	100%	1,931	1,931	100%
District Unconditional Grant (Wage)	110,165	111,109	101%	27,541	28,013	102%
Locally Raised Revenues	4,000	7,099	177%	1,000	1,304	130%
Multi-Sectoral Transfers to LLGs_NonWage	19,567	20,804	106%	4,892	5,508	113%
Multi-Sectoral Transfers to LLGs_Wage	27,538	27,538	100%	6,885	27,538	400%
Other Transfers from Central Government	0	8,408	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,404	24,404	100%	6,101	6,101	100%
Development Revenues	645,414	667,078	103%	153,853	39,556	26%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	55,000	85,189	155%	6,250	36,953	591%
Multi-Sectoral Transfers to LLGs_Gou	101,939	101,939	100%	25,485	0	0%
Other Transfers from Central Government	468,475	459,950	98%	117,119	2,603	2%
Total Revenues shares	838,812	874,165	104%	202,203	109,951	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,703	138,647	101%	34,426	55,551	161%
Non Wage	55,696	68,439	123%	13,924	31,471	226%
Development Expenditure						
Domestic Development	590,414	581,889	99%	147,603	215,210	146%
Donor Development	55,000	85,189	155%	6,250	36,953	591%
Total Expenditure	838,812	874,164	104%	202,203	339,185	168%
C: Unspent Balances						
Recurrent Balances		1	0%			

Vote:612 Kween District**Quarter4**

Wage	0		
Non Wage	1		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter, the department had received a total of Shs 874,165,000, representing 104% of the total annual approved budget for the department. There was good performance registered under donor funding which received to combat FGM. Out of the total budget for the fourth quarter, staff salaries were paid, 36 youth groups were funded, Council activities for the youth, women and PWDs were successfully conducted, activities geared towards ending FGM were also implemented.

Shs 665,000 remained unspent at the end of the quarter and is explained below

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the funds not spent by the department was on YLP recovery account

Highlights of physical performance by end of the quarter

By end of the fourth quarter, the following were achieved by the department.

- Staff salaries were paid to 18 staff for the month of April, May and June
- Monthly progress reports were produced and submitted to the ministry of gender
- homeless children were supported and resettled back into their communities
- Follow up of cases of children in conflict with the law was done
- Quarterly youth council, women council and PWDs executive committee meeting was conducted
- 36 women youth groups were linked to economic empowerment programs
- District Executive Committee and district technical planning committee endorsed and approved the youth livelihood fund
- Environmental and social screening of the infrastructural projects was done.
- Payments for construction of the women protection center was done
- Training of FAL instructors on the nutritional module was done
- Payments for the construction of the women protection center were done
- FGM alliance meetings at the Sub County and district were done.
- Community to community outreaches to end FGM were conducted
- Referrals of juveniles were done
- 4 people with disability groups were economically empowered to start income generating activities
- One gender audit was done to ascertain compliance with gender mainstreaming
- Quarterly
- Lists of vulnerable PWDs were submitted to NUDIPU for consideration of wheel chairs

Vote:612 Kween District

Quarter4

*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	59,058	55,139	93%	14,765	7,808	53%
District Unconditional Grant (Non-Wage)	24,140	24,141	100%	6,035	6,035	100%
District Unconditional Grant (Wage)	29,218	22,039	75%	7,305	0	0%
Locally Raised Revenues	4,000	7,099	177%	1,000	1,304	130%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	1,860	109%	425	470	110%
Development Revenues	660,557	628,194	95%	165,140	403,926	245%
District Discretionary Development Equalization Grant	5,507	5,507	100%	1,377	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,405	1,404	100%	353	0	0%
Other Transfers from Central Government	643,645	621,284	97%	160,910	403,926	251%
Total Revenues shares	719,615	683,333	95%	179,904	411,734	229%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,218	22,039	75%	7,305	0	0%
Non Wage	29,840	33,100	111%	7,460	7,808	105%
Development Expenditure						
Domestic Development	650,557	628,194	97%	162,639	408,172	251%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	719,615	683,333	95%	179,904	415,980	231%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:612 Kween District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The planning sector cumulatively received a total of UGX 683,333,000 from all sources by end of quarter 4 representing budget performance of 95%.

The poor performance was due non release of donor funds (0%) and NUSAF (97%).

The funds were mainly used to pay staff salaries, office operations, supporting LLGs and HoDs to prepare work plans and budgets and quarterly reports, conducting monitoring visits and facilitate NUSAF activities among which included Vehicle service and repair, Payment of allowances and transport refund for six community facilitators, generation of 41 sub projects for the six water sheds, registration of 9 sub projects in the MIS and conducting 1 coordination meeting.

By the end of the Quarter, all the funds was spent and no money was left in the bank account.

Reasons for unspent balances on the bank account

No funds were left unspent.

Highlights of physical performance by end of the quarter

All Staff salaries paid, Draft budget estimates prepared and submitted, LLGs supported in preparation of Quarter 4 reports. MTR of DDP done. M&E conducted

Under NUSAF: CFs allowances and transport refunded paid; 7 trenches constructed; 2 terraces constructed; 3 CAR constructed; 1 Vehicle serviced and repaired; 9 sub projects (7LIPW and 2 IHISP) registered in the MIS; 41 sub projects for the six watersheds generated (21 LIPW and 20 IHISP); 2 district coordination meetings held; 9 IHISP sub projects funded; Environment Safeguards Management Plans (ESMPs) generated for the all the 18 sub projects.

Vote:612 Kween District

Quarter4

*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	67,263	70,276	104%	16,816	30,252	180%
District Unconditional Grant (Non-Wage)	13,518	13,518	100%	3,380	3,380	100%
District Unconditional Grant (Wage)	25,488	25,706	101%	6,372	6,481	102%
Locally Raised Revenues	4,000	7,099	177%	1,000	1,304	130%
Multi-Sectoral Transfers to LLGs_NonWage	6,440	6,136	95%	1,610	1,271	79%
Multi-Sectoral Transfers to LLGs_Wage	17,817	17,816	100%	4,454	17,816	400%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,263	70,276	104%	16,816	30,252	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,305	43,522	101%	10,826	24,297	224%
Non Wage	23,958	26,754	112%	5,990	5,955	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,263	70,276	104%	16,816	30,252	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four the department had received shs 70,276,000 which is 104% % of the annual budget. This good performance is due increased in local revenue and wage for Binyiny town council.

All funds were spent and mainly on salaries

Reasons for unspent balances on the bank account

no funds remained

Highlights of physical performance by end of the quarter

salaries for audit staff paid

prepared and submitted 1quarterly audit report to relevant authorities

carried out monitoring in schools

monitored projects

Vote:612 Kween District

Quarter4

*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:612 Kween District

Quarter4

Vote:612 Kween District

Quarter4

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:	Pensioners paid salary, 109 staff salaries paid at the District and sub county, ULGA subscription paid, monitoring of DDEG projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of; all council activities, National & Local functions held, recruitment of staff in critical positions.,	Pensioners paid salary and gratuity, 115 staff salaries paid at the District and Sub County, monitoring of projects, Attending Coordination meetings, Council resolution implemented, construction of a district store and fencing, purchase of two Laptops, completion of flash toilet for CAO's office, Administrative issues Handled, payment of retention for completion of council Hall phase iv and fencing of the Administration block, engraving of assets, maintenance of office Vehicle		Pensioners paid salary, 109 staff salaries paid at the District and sub county, monitoring of projects, Attending Coordination meetings, Council resolution implemented, construction of a district store, purchase of Laptops,	Pensioners paid salary and gratuity, 115 staff salaries paid at the District and Sub County, monitoring of projects, Attending Coordination meetings, Council resolution implemented, construction of a district store and fencing, purchase of two Laptops, completion of flash toilet for CAO's office, Administrative issues Handled, payment of retention for completion of council Hall phase iv and fencing of the Administration block, engraving of assets, maintenance of office Vehicle
211101 General Staff Salaries	624,783	642,768	103 %		171,505
211103 Allowances (Incl. Casuals, Temporary)	3,000	1	0 %		0
212105 Pension for Local Governments	86,873	94,265	109 %		9,800
212107 Gratuity for Local Governments	137,657	109,784	80 %		21,990
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	600	60 %		600
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	2,000	200 %		0
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,175	109 %		835

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221009 Welfare and Entertainment	2,000	2,540	127 %	2,140
221011 Printing, Stationery, Photocopying and Binding	1,000	3,529	353 %	962
221012 Small Office Equipment	1,000	485	49 %	0
221017 Subscriptions	2,500	440	18 %	0
222001 Telecommunications	1,200	1,350	113 %	0
222002 Postage and Courier	500	51	10 %	0
223004 Guard and Security services	1,500	1,500	100 %	600
223005 Electricity	1,200	1,861	155 %	0
223006 Water	1,000	200	20 %	0
224004 Cleaning and Sanitation	2,000	1,088	54 %	548
227001 Travel inland	21,100	72,779	345 %	22,044
227002 Travel abroad	2,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	0
228002 Maintenance - Vehicles	4,000	12,069	302 %	2,180
228004 Maintenance – Other	3,000	5,028	168 %	905
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
321617 Salary Arrears (Budgeting)	78,795	78,795	100 %	0
Wage Rect:	624,783	642,768	103 %	171,505
Non Wage Rect:	364,325	393,540	108 %	62,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	989,108	1,036,309	105 %	234,109

Reasons for over/under performance:

Inadequate sources of Local Revenue
Limited office space

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99%) Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	(99%) Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum, Regional and National meetings and printing of monthly payroll registers and payslips, conduct data capture	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum, Regional and National meetings and printing of monthly payroll registers and payslips, conduct data capture	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum, Regional and National meetings and printing of monthly payroll registers and payslips, conduct data capture
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%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(99%) Staff at district and sub Counties appraised this includes, health workers, teachers among others	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub c	(99%)Staff at district and sub counties appraised this includes, health workers, teachers among others
%age of staff whose salaries are paid by 28th of every month	(99%) All staff in the district payroll paid salaries by 28th of every month	(98%) 115, staff paid salaries, 43 pensioners paid pension by 28th day of the month	()	(98%)115, staff paid salaries, 43 pensioners paid pension by 28th day of the month
%age of pensioners paid by 28th of every month	(80%) All pensioners in the district pension payroll paid pension by 28th of every month	(80%) 43 pensioners and one pensioner for gratuity paid. some pension files are being processed	()	(80%)43 pensioners and one pensioner for gratuity paid. some pension files are being processed
Non Standard Outputs:	Handle Rewards and Sanctions cases and submit to relevant authorities	Handled Rewards and Sanctions cases and submit to relevant authorities	Handle Rewards and Sanctions cases and submit to relevant authorities	Handled Rewards and Sanctions cases and submit to relevant authorities
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,480	348 %	1,100
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	15,800	12,444	79 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,824	84 %	4,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	16,824	84 %	4,240
Reasons for over/under performance:	Insufficient Wage for pension			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training 4 staff in specialized institutions,	(99%) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment,one staff on attachment	()	(99)Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment,one staff on attachment
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(99%) Capacity Building Policy in Place	()	(Yes)Capacity Building Policy in Place
Non Standard Outputs:	Support the District Council for a learning tour	N/A		N/A
221003 Staff Training	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: Need for increased funding on CBG grant to cater for all planned activities especially on career development.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	11 Sub counties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	Monitoring of projects and programmes undertaken across the 13 LLG	Monitoring of projects and programmes undertaken across the 13 LLG	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,500	3,025	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,025	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,025	61 %	0
Reasons for over/under performance: difficult terrain to enable conclusive monitoring				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Support to minor repairs	N/A	N/A	
227001 Travel inland	234	234	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234	234	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234	234	100 %	0
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll cleaning done	Data capture conducted	Data capture conducted	
227001 Travel inland	1,000	100	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	100	10 %	0

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(4%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	(90%) Timely delivery of mails to all relevant stakeholders and ministries ensured, Security of personal files provided.		(0)	(90%)Timely delivery of mails to all relevant stakeholders and ministries ensured, Security of personal files provided.
Non Standard Outputs:	Timely delivery of mails/ letters to the concerned authorities,Personal files updated.	Delivery of mails, procurement of files and stationary			Delivery of mails, procurement of files and stationary
221011 Printing, Stationery, Photocopying and Binding	500	465	93 %		0
227001 Travel inland	4,500	3,243	72 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,708	74 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,708	74 %		1
Reasons for over/under performance:	Inadequate office Space Lack of storage equipment				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) purchase of two laptops,	(0) Two laps procured		(0)N/A	(0)Two laps procured
No. of administrative buildings constructed	(1) Construction of a District Store, Completion of toilets for CAO'S Office done, Metallic shelves for Registry done, completion of fencing of the Administration block done,	(99%) Scope of Works for Construction of District Store completed, fencing of Administration offices done, completion of flash toilets for CAO		(1)Construction of a District Store, Completion of toilets for CAO'S Office done, Metallic shelves for Registry done, completion of fencing of the Administration block done,	(0)Scope of Works for Construction of District Store completed, fencing of Administration offices done, completion of flash toilets for CAO
Non Standard Outputs:	N/A	N/A		N/A	N/A

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	90,790	91,000	100 %		88,188
312104 Other Structures	30,000	30,000	100 %		16,324
312203 Furniture & Fixtures	5,000	5,000	100 %		5,000
312213 ICT Equipment	12,500	12,290	98 %		12,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,290	138,290	100 %		121,802
Donor Dev:	0	0	0 %		0
Total:	138,290	138,290	100 %		121,802
Reasons for over/under performance: need for increase funding to enable completion of the store					
Total For Administration : Wage Rect:	624,783	642,768	103 %		171,505
Non-Wage Reccurent:	396,559	418,431	106 %		66,845
GoU Dev:	138,290	138,290	100 %		121,802
Donor Dev:	0	0	0 %		0
Grand Total:	1,159,632	1,199,490	103.4 %		360,152

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Quarter4

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	(2018-07-31) At the district headquarters Annual performance report discussed and approved	() n/a		()n/a	()n/a
Non Standard Outputs:	payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,4 meetings of reconciliation of releases,4 co-ordination trips to various ministries,bank charges paid	payment of salaries to 20 staff,accountable stationary procured,quarter four releases reconciled,bank charges paid and vehicle repaired and serviced		payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,1 meetings of reconciliation of releases,1 co-ordination trips to various ministries,bank charges paid	payment of salaries to 20 staff,accountable stationary procured,quarter four releases reconciled,bank charges paid and vehicle repaired and serviced
211101 General Staff Salaries	125,904	126,983	101 %		32,015
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,282	109 %		345
221012 Small Office Equipment	1,231	1,550	126 %		900
221014 Bank Charges and other Bank related costs	2,000	4,466	223 %		1,728
224004 Cleaning and Sanitation	600	600	100 %		200
227001 Travel inland	23,000	24,263	105 %		4,104
228002 Maintenance - Vehicles	2,500	7,170	287 %		4,670
Wage Rect:	125,904	126,983	101 %		32,015
Non Wage Rect:	33,831	42,831	127 %		11,947
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,735	169,813	106 %		43,962
Reasons for over/under performance:	There was over performance in operations in regard to higher costs of vehicle repairs due to age/years in use and coordination of financial management issues.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000) 11 sub-countries and 2 town councils	(35650) 11 sub-Countries and 2 town councils		(1000)11 sub-countries and 2 town councils	(850)11 sub-Countries and 2 town councils

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Non Standard Outputs:	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	Purchase of accountable stationary and supervision of local Revenue mobilization ,collection,banking	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	Purchase of accountable stationary and supervision of local Revenue mobilization ,collection,banking
221011 Printing, Stationery, Photocopying and Binding	1,000	1,239	124 %	0
227001 Travel inland	4,000	3,975	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,214	104 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,214	104 %	0

Reasons for over/under performance: Due to the need for more accountable stationary to match increased local revenue,this led to over expenditure.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-03-31) 11 sub-counties and 2 town councils	() n/a	(n/a	(n/a
Non Standard Outputs:	 4 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	2 supervision visits on budget execution conducted at the district and sub - county levels.	1 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.	2 supervision visits on budget execution conducted at the district and sub - county levels.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,992	199 %	0
227001 Travel inland	3,000	3,743	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,735	143 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,735	143 %	0

Reasons for over/under performance: nill

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	 local purchase orders,payment vouchers,and other Accounting books and records procured,12 Reconciliation of accounting information & 4 supervisory visits of expenditure management done.		procurement of local purchase orders,payment vouchers,and other Accounting books and records and Reconciliation of accounting information , 1 supervisory visits of expenditure management done.	procurement of local purchase orders,payment vouchers and other accounting records and books.

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,080	108 %	0
227001 Travel inland	4,000	4,000	100 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,080	102 %	124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,080	102 %	124
Reasons for over/under performance: nill				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()	()n/a	()n/a
Non Standard Outputs:	Annual Financial statements prepared and submitted to the offices of Auditor General & Accountant General	Monthly,quarterly,half year and Nine months financial statements prepared and submitted to various stakeholders and timely.	monthly(April,May & June) and quarter four financial statements prepared and submitted to various stakeholders.	Monthly and quarterly financial statements prepared and submitted to various stakeholders and timely.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	155
227001 Travel inland	4,000	8,467	212 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	9,467	189 %	2,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	9,467	189 %	2,655
Reasons for over/under performance: There was over performance in accounting because there was an urgent need to build the capacities of Accountants of lower local Governments in regard to preparations of timely and quality Financial statements.				
Total For Finance : Wage Rect:	125,904	126,983	101 %	32,015
Non-Wage Reccurent:	52,831	68,327	129 %	14,725
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	178,735	195,310	109.3 %	46,741

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Local council administration coordinated	3 Normal council meetings held at the district headquarters			3 Normal council meetings held at the district headquarters
211101 General Staff Salaries	179,052	135,056	75 %		0
211103 Allowances (Incl. Casuals, Temporary)	255,853	238,693	93 %		167,380
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	9,210	461 %		1,670
221011 Printing, Stationery, Photocopying and Binding	1,000	3,360	336 %		1,185
221012 Small Office Equipment	600	643	107 %		453
222001 Telecommunications	500	80	16 %		0
227001 Travel inland	7,695	8,513	111 %		1,041
228002 Maintenance - Vehicles	3,000	25,794	860 %		10,128
Wage Rect:	179,052	135,056	75 %		0
Non Wage Rect:	271,148	286,293	106 %		181,857
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450,200	421,349	94 %		181,857
Reasons for over/under performance: Limited funds to all the operations of council					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	procurement management services coordinated in the district	Held on contracts committee meeting at the district headquarters to approve the advert for pre-qualification and open national bidding,Purchased office furniture and signed contract for kitawoi seed secondary school		1 contracts committee meeting	Held on contracts committee meeting at the district headquarters to approve the advert for pre-qualification and open national bidding,Purchased office furniture and signed contract for kitawoi seed secondary school
211103 Allowances (Incl. Casuals, Temporary)	5,650	2,840	50 %		0
221001 Advertising and Public Relations	4,000	1,700	43 %		1,700
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,183	109 %	550
221012 Small Office Equipment	500	199	40 %	0
222001 Telecommunications	100	90	90 %	0
227001 Travel inland	1,870	3,996	214 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	11,008	75 %	2,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	11,008	75 %	2,930

Reasons for over/under performance: Limited office space for files
Inadequate funding to the unit

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	staff recruitment services conducted and coordinated	Conducted recruitment of staff both on permanent and contract basis, confirmed staff and recruited staff on transfer of service		Conducted recruitment of staff both on permanent and contract basis, confirmed staff and recruited staff on transfer of service
211103 Allowances (Incl. Casuals, Temporary)	5,200	3,250	63 %	2,250
221004 Recruitment Expenses	2,000	1,800	90 %	1,800
221009 Welfare and Entertainment	700	760	109 %	360
221011 Printing, Stationery, Photocopying and Binding	500	670	134 %	155
221012 Small Office Equipment	200	454	227 %	0
227001 Travel inland	3,380	6,253	185 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	13,187	110 %	6,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,980	13,187	110 %	6,547

Reasons for over/under performance: Political and other interference on the work of the commission
Delayed submissions by CAO's office hence affecting performance of the commission
Lack of one member hence affecting quorum of the commission

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) All sub counties	(15) District	(0)all sub counties	(15)District
No. of Land board meetings	(4) District	(1) District	(0)District	(1)District

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Non Standard Outputs:	land management services coordinated	Held one board meeting at the district headquarters to consider and approve land applications Traveled to mbale regional office and ministry of lands to consult on land matters		Held one board meeting at the district headquarters to consider and approve land applications Traveled to mbale regional office and ministry of lands to consult on land matters
211103 Allowances (Incl. Casuals, Temporary)	4,050	3,770	93 %	810
221009 Welfare and Entertainment	490	340	69 %	90
221011 Printing, Stationery, Photocopying and Binding	200	120	60 %	120
221012 Small Office Equipment	100	121	121 %	0
222001 Telecommunications	60	70	117 %	0
227001 Travel inland	1,500	3,914	261 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	8,335	130 %	2,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	8,335	130 %	2,440
Reasons for over/under performance: Unresettled communities of Benet , Rwanda and Kisangani Unending land conflicts in the lower belt of the district				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District headquarters	(1) District Headquarters	()	(1)District Headquarters
No. of LG PAC reports discussed by Council	(4) District headquarters	(1) District Headquarters	()District	(1)District Headquarters
Non Standard Outputs:	local government financial accountability activities coordinated and conducted	One meeting held at the district headquarters to consider 3rd quarter internal audit reports for district council accounts, binyiny town council and kapreron town council		One meeting held at the district headquarters to consider 3rd quarter internal audit reports for district council accounts, binyiny town council and kapreron town council
211103 Allowances (Incl. Casuals, Temporary)	5,670	4,980	88 %	1,340
221009 Welfare and Entertainment	940	700	74 %	160
221011 Printing, Stationery, Photocopying and Binding	300	340	113 %	30
222001 Telecommunications	200	60	30 %	0
227001 Travel inland	1,890	2,826	150 %	1,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,906	99 %	3,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,906	99 %	3,356

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Partial implementation of DPAC Recommendation Limited funds to meet LGPAC activities				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District headquarters	(1) District Headquarters		(2)District	(1)District Headquarters
Non Standard Outputs:	local government political and executive oversight functions conducted	Over seen implementation of all government programs across the district Went for coordination trips with relevant ministries, agencies and departments		1 monitoring conducted	Over seen implementation of all government programs across the district Went for coordination trips with relevant ministries, agencies and departments
221009 Welfare and Entertainment	1,200	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	19,400	37,625	194 %		9,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	37,625	179 %		9,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	37,625	179 %		9,043
Reasons for over/under performance:	Inadequate funds to conduct comprehensive monitoring across the district Failure by some members of the executive committee to abide by the executive committee principles hence leading to disappointment of some members				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	standing committee services conducted	3 meetings one per committee held at the district headquarters to discuss the budget 2019/2020		2 standing committees conducted	3 meetings one per committee held at the district headquarters to discuss the budget 2019/2020

Vote:612 Kween District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	27,600	27,463	100 %		6,900
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,350	27,463	97 %		6,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,350	27,463	97 %		6,900
Reasons for over/under performance:	Failure by members of the committee to link budget issues with other committee businesses Limited funds to meet all committee businesses				
Total For Statutory Bodies : Wage Rect:	179,052	135,056	75 %		0
Non-Wage Reccurent:	362,598	392,816	108 %		213,074
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	541,650	527,872	97.5 %		213,074

Vote:612 Kween District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension and advisory services provided Farmers trained on application of improved and appropriate yield enhancing technologies (seeds fertilizers, improved breed/ stocks, improved feeds) Service providers along the value chain registered Priority commodities promoted and commercialized along the value chains Basic agriculture statistics collected, analyzed and shared Farmer organizations trained in agribusiness Multi-sectoral planning and review meetings held Capacity of extensions workers both public and private developed Study visits for farmers, farmer organizations and value chain actors organized Resources for extension services properly managed Model farms established Demonstration sites established registration	Provision Of advisory services Disease prevention and control Motorcycle maintenance Basic agricultural statistics collected Maintenance of model and demonstration sites			Provision Of advisory services Disease prevention and control Motorcycle maintenance Basic agricultural statistics collected Maintenance of model and demonstration sites
211101 General Staff Salaries	626,627	633,150	101 %		157,236
221011 Printing, Stationery, Photocopying and Binding	62	76,001	122582 %		0

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227001 Travel inland	299,222	223,282	75 %	82,751
Wage Rect:	626,627	633,150	101 %	157,236
Non Wage Rect:	299,284	299,283	100 %	82,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	925,911	932,433	101 %	239,987

Reasons for over/under performance: Lack of enough motorcycles for extension staff
Most farmers demand for facilitation during extension work
Releases from the ministry delayed
Farmer to staff ratio is high

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

N/A				
Non Standard Outputs:	Irrigation system installed Fishing nets, fingerlings, pipes and assorted fishing equipment procured pruning saws and assorted coffee management equipment	81,500,000 spent as follows; purchased coffee roster, milk processor, honey processing, office equipment.		purchased coffee roster, milk processor, honey processing, office equipment.
281504 Monitoring, Supervision & Appraisal of capital works	35,000	35,000	100 %	35,000
312104 Other Structures	48,789	46,500	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	81,500	97 %	35,000
Donor Dev:	0	0	0 %	0
Total:	83,789	81,500	97 %	35,000

Reasons for over/under performance: The equipment were purchased but non operational since it needed training from technicians

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

N/A				
Non Standard Outputs:	inspection of slaughters and butchers supervision of slaughter slabs training of butcher owners	Rehabilitation of slaughter slabs Trainings of butcher men on hygienic practices of clean meat production		inspection of slaughters and butchers supervision of slaughter slabs training of butcher owners
227001 Travel inland	1,000	1,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:		Monitoring Supervision Backstopping of staff Training of farmer groups		Monitoring Supervision Backstopping of staff Training of farmer groups
221002 Workshops and Seminars	3,000	3,000	100 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,046

Reasons for over/under performance: Staff to farmer ratio is low
More Funds to be allocated for trainings**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	collection of vaccination from Entebbe Vaccination of animals purchase of syringes, cold chains and fridges supervision submission of reports monitoring and evaluation 	Vaccinated cattle against Foot and Mouth Disease, CBPP, Anthrax, Black Quarter and PPR in goats. Rabies vaccination was done in pets		Vaccinated cattle against Foot and Mouth Disease, CBPP, Anthrax, Black Quarter and PPR in goats. Rabies vaccination was done in pets
211103 Allowances (Incl. Casuals, Temporary)	60,000	141	0 %	0
221011 Printing, Stationery, Photocopying and Binding	24,000	5,000	21 %	5,000
221012 Small Office Equipment	3,000	3,000	100 %	3,000
222001 Telecommunications	6,000	6,000	100 %	6,000
224004 Cleaning and Sanitation	3,000	3,000	100 %	1,846
224006 Agricultural Supplies	30,000	30,000	100 %	30,000
227001 Travel inland	381,000	54,351	14 %	28,163
227004 Fuel, Lubricants and Oils	26,000	10,000	38 %	10,000

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228004 Maintenance – Other	30,000	20,000	67 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,000	131,492	23 %	104,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,000	131,492	23 %	104,009

Reasons for over/under performance:

Delay in release of vaccines
 Outbreaks when unexpected
 Insufficient doses for livestock population
 Farmers negligence
 Insufficient facilitation

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	train fish farmers conduct tours supervision conducted technical backstopping siting and construction, stocking of fishponds <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>	Training fish farmers Pond construction Registration and profiling fish farmers Disease prevention and vector control	Training fish farmers Pond construction Registration and profiling fish farmers Disease prevention and vector control
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227001 Travel inland	2,901	2,900	100 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	2,900	100 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,901	2,900	100 %	176

Reasons for over/under performance:

lack of fingerlings for fish farmers
 Unreliable water sources

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		demonstration surveillance radio talk show quality assurance inspection field visits agricultural show technical backstopping monitoring <div><quickprintreadystate style="display: none;"></quickprintreadystate>
<quickprintreadystate style="display: none;"></quickprintreadystate>
<quickprintreadystate style="display: none;"></quickprintreadystate></div>	Training of plant doctors on operation of of plant clinic Prevention of fall army warm Training of farmers on disease prevention an pest control	Training of plant doctors on operation of of plant clinic Prevention of fall army warm Training of farmers on disease prevention an pest control	
221003	Staff Training	1,000	1,000	100 %	604
227001	Travel inland	3,000	3,000	100 %	820
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	1,424
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	4,000	100 %	1,424
Reasons for over/under performance:		Continuous outbreaks of fall army warm Insufficient plant clinic kits Lack of funds to facilitate trainings			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Surveillance on Tsetse infestation Sensitization of communities on Sleeping sickness/ Trypanosomiasis	Training of apiary farmers Procurement of beehives Vector and pest control	Training of apiary farmers Procurement of beehives Vector and pest control	
227001	Travel inland	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,000	100 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	1,000	100 %	1,000
Reasons for over/under performance:		Limited funds to procure hives			
Output : 018209 Support to DATICs					
N/A					

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Non Standard Outputs:		<div><ul style="list-style-type: none">Facilitation of staff during monitoring, supervision of staffPayments wages for support staffEstablishment of crop, animal and fisheries demosAdministration and Management of Kere DFITraining of farmers on Improved farming methods</div>	Facilitation of staff during monitoring, supervision of staff		
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance:		Delay in submission of monitoring reports			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Stationary and photocopying ICT equipment Review meetings Supervision	Stationary and photocopying ICT equipment Review meetings Supervision		
211101	General Staff Salaries	25,231	18,924	75 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	588
227001	Travel inland	5,000	5,920	118 %	0
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	25,231	18,924	75 %	0
	Non Wage Rect:	6,800	7,720	114 %	1,588
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,031	26,644	83 %	1,588

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More office equipment to be procured Untimely release of funds					
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		Construction of mini animal laboratory			Construction of mini animal laboratory
312101 Non-Residential Buildings	19,680	20,825	106 %		20,825
312104 Other Structures	15,000	16,145	108 %		16,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,680	36,969	107 %		36,969
Donor Dev:	0	0	0 %		0
Total:	34,680	36,969	107 %		36,969
Reasons for over/under performance: Successfully done					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(3) kapchorwa	(3) 3 awareness on business registration,cooperat ives movement, trade development and business skills conducted on KTR.		(1)awareness on business registrations, cooperative movement, financial literacy and general aware on trade activities.	(3)3 awareness on business registration,cooperat ives movement, trade development and business skills conducted on KTR.
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) sub counties	(2) 2Trade sensitization meeting conducted in kaptum and binyiny sub counties		(1)sensitization on general trade activities,business registrations, cooperative registration,and laws and policies in place.	(2)2Trade sensitization meeting conducted in kaptum and binyiny sub counties
No of businesses inspected for compliance to the law	(24) across the district	(10) 10 business inspected for compliance to the law, and standards		(6)inspection of hotels, shops, eating houses, lodges, guest houses, supermarkets, clinics and other business enterprises.	(10) business inspected for compliance to the law, and standards
No of businesses issued with trade licenses	(30) across the district	(30) more than 30 businesses issued with trading licenses across the district		(6)data collection of all enterprises across the district and liaising with respective sub counties to ensure that all are issued with licenses.	(30)more than 30 businesses issued with trading licenses across the district

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Non Standard Outputs:		sensitizing the business community about trade licensing. organizing trade fairs and exhibitions <quickprintreadystate style="display: none;"></quickprintreadystate>			NA	
221011	Printing, Stationery, Photocopying and Binding	250	250	100 %	63	
227001	Travel inland	500	500	100 %	125	
228004	Maintenance – Other	250	250	100 %	63	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		1,000	1,000	100 %	250	
Gou Dev:		0	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		1,000	1,000	100 %	250	
Reasons for over/under performance:		lack of equipment like desk top, laptop, and transport to facilitate field visits and activities				
Output : 018302 Enterprise Development Services						
No of awareness radio shows participated in		(2) kapchorwa	(1) 1 radio talk show conducted on agribusiness enterprises,NUSAF3 , Financial literacy, and cooperatives in KTR		(0)awareness of laws and policies in place,enterprise selection, and general enterprises awareness.	(1)1 radio talk show conducted on agribusiness enterprises,NUSAF3 , Financial literacy, and cooperatives in KTR
No of businesses assisted in business registration process		(5) sub counties	(1) 1 Business assisted in registration process in ngenge sub county		(1)	(1)1 Business assisted in registration process in ngenge sub county
No. of enterprises linked to UNBS for product quality and standards		(15) across the district	(2) 2 enterprises linked to UNBS for product quality and standards		(0)	(2)2 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		carry out entrepreneurship trainings for SMEs <quickprintreadystate style="display: none;"></quickprintreadystate> <quickprintreadystate style="display: none;"></quickprintreadystate>				
221012	Small Office Equipment	250	250	100 %	63	

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227001 Travel inland	250	250	100 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	125

Reasons for over/under performance: shortage of staff in the sector and inadequate funds to cater for development activities.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) across the district	(2) two producer groups linked to market internationally though they are still weak lack enough capital	()	(2)two producer groups linked to market internationally though they are still weak lack enough capital
No. of market information reports disseminated	(12) district	(12) 12 market information reports disseminated across the district	()	(12)12 market information reports disseminated across the district
Non Standard Outputs:	 <quickprintreadystate style="display: none;"></quickprintreadystate>			

221011 Printing, Stationery, Photocopying and Binding	100	175	175 %	100
227001 Travel inland	700	800	114 %	275
227004 Fuel, Lubricants and Oils	29	32	110 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	829	1,007	121 %	385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829	1,007	121 %	385

Reasons for over/under performance: Inadquate funding for the sector hence less out puts achieved than the expected

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) across the district	(17) 17 cooperative groups supervised and assisted to ensure compliance with routine activities	()	(17) cooperative groups supervised and assisted to ensure compliance with routine activities
No. of cooperative groups mobilised for registration	(20) across the district	(7) 7cooperative groups mobilized for registration and the process is going on	()	(7)7cooperative groups mobilized for registration and the process is going on
No. of cooperatives assisted in registration	(5) across the district	(5) 5 cooperatives assisted in registration across the district	()	(5) cooperatives assisted in registration across the district

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Non Standard Outputs:		audit cooperative societies handle arbitration cases train leaders and members on key cooperative related aspects <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011	Printing, Stationery, Photocopying and Binding	250	250	100 %	63
221012	Small Office Equipment	250	271	108 %	84
227001	Travel inland	1,500	1,800	120 %	675
228002	Maintenance - Vehicles	500	900	180 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	3,221	129 %	1,346
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	3,221	129 %	1,346
Reasons for over/under performance:		inadquate funds for mobilisation and lack of transport for field visits.			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) across the district	() 2 tourism promotional activities mainstreamed in the district development plans	()	()2 tourism promotional activities mainstreamed in the district development plans	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) across the district	(4) 4 hospitality facilities inspected for compliance to standards across the district	()	()4 hospitality facilities inspected for compliance to standards across the district	
No. and name of new tourism sites identified	(15) sub counties	(5) 5 new tourism sites identified in binyiny, kwanyiny and benet.	()	()5 new tourism sites identified in binyiny, kwanyiny and benet.	
Non Standard Outputs:		profile tourism sites profile tourism investment opportunities. inspect tourism facilities <quickprintreadystate style="display: none;"></quickprintreadystate>			
227001	Travel inland	1,000	1,000	100 %	250

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227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance: inadequate staff to handle some of this tasks as i am the only staff in the department.				
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(5) across the district	(2) There are very many opportunities but 2 have been identified for industrial development	()	(2)There are very many opportunities but 2 have been identified for industrial development
No. of producer groups identified for collective value addition support	(4) sub counties	(3) 3producer groups identified for collective value addition support	()	(3)producer groups identified for collective value addition support
No. of value addition facilities in the district	(25) across the district	(4) there are many grinding mills in the district but there 3 value addition facilities under CAIIP and 1 under wealth creation (NAADS)	()	(4)there are many grinding mills in the district but there 3 value addition facilities under CAIIP and 1 under wealth creation (NAADS)
A report on the nature of value addition support existing and needed	(3) sub counties	(4) The district needs alot of value addition support but we do not have any existing now except for CAIIP1&2	()	(4)The district needs alot of value addition support but we do not have any existing now except for CAIIP1&2
Non Standard Outputs:	train industrialists on appropriate technology <quickprintreadystate style="display: none;"></quickprintreadystate>			
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Need for transport facility, laptops,desk tops,scanner,photocopier, furniture and additional staff which all lack at the moment which is a serious challange for the sector.				
Total For Production and Marketing : Wage Rect:	651,858	652,074	100 %	157,236
Non-Wage Reccurent:	889,514	459,823	52 %	196,925
GoU Dev:	118,469	118,469	100 %	71,969

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,659,841</i>	<i>1,230,366</i>	<i>74.1 %</i>	<i>426,130</i>

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	() Health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror HCII)		(3000)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()Health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	() Health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror HCII)		(150)4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	()Health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror HCII)
Non Standard Outputs:	4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	1 OPD service (screening and treatment of patients). 2. Immunisation services(Static, outreaches, child days plus), 3. School Health 4 ANC services, follow up of mothers 5. Health promotion, CME , Environmental Health, community mobilisation 6. Report sub mission(HMIS, attendance to duty reports		4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	1 OPD service (screening and treatment of patients). 2. Immunisation services(Static, outreaches, child days plus), 3. School Health 4 ANC services, follow up of mothers 5. Health promotion, CME , Environmental Health, community mobilisation 6. Report sub mission(HMIS, attendance to duty reports
263369 Support Services Conditional Grant (Non-Wage)	4,723	4,723	100 %		1,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,723	4,723	100 %		1,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,723	4,723	100 %		1,181
Reasons for over/under performance:	Nil				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(190) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(190)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
No of trained health related training sessions held.	(100) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(25)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
Number of outpatients that visited the Govt. health facilities.	(1000000) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(25000)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

Vote:612 Kween District

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Number of inpatients that visited the Govt. health facilities.	(4000) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(1000)HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(3500) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Bene	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(875)HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)
% age of approved posts filled with qualified health workers	(85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)	(85%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benetet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworus HCII)

Vote:612 Kween District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)	(75%)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)
No of children immunized with Pentavalent vaccine	(4200) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)	(1050)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()HF (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Kwanyiy HCIII, Kaptum HCIII, Benet HCIII, Terenpoy HCIII, Atar HCIII, Ngenge HCIII, Kiriki HCIII, Kapsama HCII, Sundet HCII, Chepsukunya HCII, Sikwo HCII, Mengya HCII, Mulungwa HCII, Kabukoch HCII, Tuikat HCII, Moyok HCII, Kworos HCII)
Non Standard Outputs:	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	1. 296 HW,paid salaries 2. 4 Coordination meeting held, 3 DHT, 2 performance review meetings held 3. 2 monitoring & support supervisions conducted, 4.1975 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 48555 PATIENTS treated, 9 Health promotion and environmental health programs conducted, EPI, HIV/AIDS, sanitation and health promotion meetings	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.
263369 Support Services Conditional Grant (Non-Wage)	84,158	83,658	99 %	20,539

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,158	83,658	99 %	20,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,158	83,658	99 %	20,539

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:

Strengthening health system; Payment of 296health workers in all 24 health facilities, Purchase of stationery, bank charges, maintenance of vehicle,motorcycle, staff refreshment, cleansing materials, payment of electric & water bills, maintenance of compound, furniture,. purchase of office laptop, maintenance of other equipment. ICT and telecommunications, travel in land, health promotion,supervision, internet services.

1. 296 HW,paid salaries
2. 4 Coordination meeting held, 3 DHT, 2 performance review meetings held
3. 2 monitoring & support supervisions conducted,
4.1975 children received DPT3, monitoring and supervision of lower 24 Health Units, Integration of health service delivery; 48555 PATIENTS treated, 9 Health promotion and environmental health programs conducted,

,
EPI, HIV/AIDS, sanitation and health promotion meetings

Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.

Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH(ANC & HF Deliveries, immunization EPI, HIV/AIDS, sanitation and health promotion meetings

211101 General Staff Salaries	2,615,372	2,615,372	100 %	651,093
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	1,200
223005 Electricity	360	360	100 %	90
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	5,600	5,600	100 %	1,400
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	800

Quarter4

Reasons for over/under performance:	Nil
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N/A

Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.

Reasons for over/under performance:	
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Output : 088372 Administrative Capital

N/A

Vote:612 Kween District

Quarter4

Non Standard Outputs:		Construction and rehabilitation of health facility building structures, Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, pit latrine of DHO office, walkways of Kapraron HCIV. COstruction Of Sundet HCII OPD. Responding emergency disease outbreaks in the District.	Upgrading Terenpoy HCII, completion of DHO office, construction of Kabukoch OPD, Sundet OPD, 5 placenta pits, 1 latrine for Dho office, renovation of Kwanyi and Ngenge HCIII	Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, 1 pit latrine of DHO office, walkways of Kapraron HCIV. COstruction Of Sundet HCII OPD	Upgrading Terenpoy HCII, completion of DHO office, construction of Kabukoch OPD, Sundet OPD, 5 placenta pits, 1 latrine for Dho office, renovation of Kwanyi and Ngenge HCIII
281501	Environment Impact Assessment for Capital Works	600	600	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	112,400	17,400	15 %	17,400
312101	Non-Residential Buildings	614,002	403,983	66 %	395,678
312104	Other Structures	10,000	47,500	475 %	47,500
312201	Transport Equipment	19,219	0	0 %	0
312213	ICT Equipment	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	660,221	473,483	72 %	464,578
	Donor Dev:	100,000	0	0 %	0
	Total:	760,221	473,483	62 %	464,578
Reasons for over/under performance:		Terenpoy HCIII upgrading construction works started late and the contraction could not meet the target and 193,013,000 balances remained.			
Total For Health : Wage Rect:		2,615,372	2,615,372	100 %	651,093
Non-Wage Reccurent:		110,588	110,587	100 %	27,647
GoU Dev:		660,221	473,483	72 %	464,578
Donor Dev:		100,000	0	0 %	0
Grand Total:		3,486,180	3,199,442	91.8 %	1,143,318

Vote:612 Kween District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	support supervisions conducted in schools, peer groups conducted in schools, headteachers meeting conducted and teacher absenteeism in school controlled	payment of staff salaries to all staff in payroll, monitoring teaching learning processes and implementation of sector development, 4 headteachers meeting held		Monitoring sector development projects, inspection, monitoring and support supervision in schools	payment of staff salaries to all staff in payroll, monitoring teaching learning processes and implementation of sector development, 4 headteachers meeting held
211101 General Staff Salaries	2,789,741	2,871,344	103 %		741,729
Wage Rect:	2,789,741	2,871,344	103 %		741,729
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,789,741	2,871,344	103 %		741,729
Reasons for over/under performance:	absenteeism and late coming by some headteachers and teachers in schools absenteeism and late coming by learners				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(439) All government aided primary schools	(460) All government aided primary schools	()		(460)All government aided primary schools
No. of qualified primary teachers	(439) All government aided primary schools	(460) All government aided primary schools	()		(460)All government aided primary schools
No. of pupils enrolled in UPE	(23280) All government aided primary schools	(23280) All government aided primary schools	()		(23280)All government aided primary schools
No. of Students passing in grade one	(16) 1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	(16) 1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc	()		(16)1 in kaproron sc, 13 in moyok sc, 1 in binyiny and 1 in ngenge sc
No. of pupils sitting PLE	(2647) All government primary schools in the district	(1800) All government primary schools in the district	()		(1800)All government primary schools in the district

Vote:612 Kween District

Quarter4

Non Standard Outputs:	UPE grants dispersed to schools, Reports on use and expenditure prepared and circulated to relevant stake holders	Payment of UPE grants to all government aided primary schools, monitoring, inspection and support supervision to all Teachers in government aided schools	Payment of UPE grants to all government aided primary schools, monitoring, inspection and support supervision to all Teachers in government aided schools
263104 Transfers to other govt. units (Current)	237,369	237,763	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	237,369	237,763	100 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	237,369	237,763	100 %

79,320

0

79,320

0

0

79,320

Reasons for over/under performance: Delayed government UPE grants

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Staff capacity needs built			
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(5) 2 classroom block for 4 schools and 1 school for renovation	(1) 2 classroom block for kapchekwok p/s plus an office	()	(1)2 classroom block for kapchekwok p/s plus an office
Non Standard Outputs:	Construction of classrooms in 4 schools and rehabilitation of classrooms in 1 school	monitoring and supervision of the construction of 2 classroom plus an office at kapchekwok p/s, construction of kapchekwok p/s classroom block plus an office and monitoring of the funds for the construction of classroom plus an office		monitoring and supervision of the construction of 2 classroom plus an office at kapchekwok p/s, construction of kapchekwok p/s classroom block plus an office and monitoring of the funds for the construction of classrooms plus an office
312101 Non-Residential Buildings	276,754	232,540	84 %	195,025

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,754	232,540	84 %	195,025
Donor Dev:	0	0	0 %	0
Total:	276,754	232,540	84 %	195,025

Reasons for over/under performance: Inadequate funds to run the project

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(2) construction of 5 stance VIP latrine in 2 schools	(2) construction of 5 stance latrine in kapteror p/s and chekwom p/s	()	(2)construction of 5 stance latrine in kapteror p/s and chekwom p/s
Non Standard Outputs:	N/A	construction 5 stance latrines at kapteror and chekwom p/s, monitoring and supervision of the construction of the latrines in the 2 schools and monitoring of the funds for construction of the latrines		construction 5 stance latrines at kapteror and chekwom p/s, monitoring and supervision of the construction of the latrines in the 2 schools and monitoring of the funds for construction of the latrines
312101 Non-Residential Buildings	22,107	66,321	300 %	44,214

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,107	66,321	300 %	44,214
Donor Dev:	0	0	0 %	0
Total:	22,107	66,321	300 %	44,214

Reasons for over/under performance: Inadequate funds to run the project of constructing 5 stance latrines
Some times there is delayed procurement processes

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

N/A				
Non Standard Outputs:		Payment of salaries for all government aided secondary schools, Monitoring and supervision of teaching learning processes in schools and held headteachers and teachers meetings		Payment of salaries for all government aided secondary schools, Monitoring and supervision of teaching learning processes in schools and held headteachers and teachers meetings
211101 General Staff Salaries	1,510,799	1,409,719	93 %	313,155

Vote:612 Kween District

Quarter4

Wage Rect:	1,510,799	1,409,719	93 %	313,155
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,799	1,409,719	93 %	313,155

Reasons for over/under performance: Late coming and Absenteeism of teachers
Late coming and absenteeism of learners

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5090) all USE schools	(5338) All government aided secondary schools	()	(5338)All government aided secondary schools
No. of teaching and non teaching staff paid	(153) All Government aided schools	(153) All government aided secondary schools	()	(153)All government aided secondary schools
Non Standard Outputs:	N/A	Payment of USE grants, Monitoring and Inspection of all government secondary schools		Payment of USE grants, Monitoring and Inspection of all government secondary schools

263367 Sector Conditional Grant (Non-Wage)	666,528	666,418	100 %	222,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,528	666,418	100 %	222,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,528	666,418	100 %	222,121

Reasons for over/under performance: Delayed USE grants by the government

Capital Purchases**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:		Completion of laboratory construction in Kwosir girls seed secondary, construction of Kitawoi seed secondary school Monitoring and supervision of the construction of kitawoi seed secondary school		Completion of laboratory construction in Kwosir girls seed secondary, construction of Kitawoi seed secondary school Monitoring and supervision of the construction of kitawoi seed secondary school

312101 Non-Residential Buildings	149,600	149,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,600	149,600	100 %	0
Donor Dev:	0	0	0 %	0
Total:	149,600	149,600	100 %	0

Vote:612 Kween District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to run the project Delayed procurement processes					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring of schools	carried out Monitoring, inspection and support supervision of the primary and secondary schools in the district, Guidance and counseling of teachers and follow up of the agreed recommendations by the teachers			carried out Monitoring, inspection and support supervision of the primary and secondary schools in the district, Guidance and counseling of teachers and follow up of the agreed recommendations by the teachers
221009 Welfare and Entertainment	1,500	1,500	100 %		500
227001 Travel inland	12,000	18,469	154 %		6,088
227004 Fuel, Lubricants and Oils	4,500	3,150	70 %		3,000
228002 Maintenance - Vehicles	1,456	3,400	234 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,456	26,519	136 %		9,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,456	26,519	136 %		9,588
Reasons for over/under performance: Difficulty in making follow up of agreed recommendations due to weather Limited funds to carry out monitoring and inspection of schools					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Two staff paid salaries, inspection and monitoring of schools conducted and reports written and sarctulated to ministry of education and council. cocurricular activities conducted.	Conducted Ball games and MDD for primary schools and athletics in the district for secondary schools			Conducted Ball games and MDD for primary schools and athletics in the district for secondary schools
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		25

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221012 Small Office Equipment	200	100	50 %	100
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	3,500	900	26 %	500
227004 Fuel, Lubricants and Oils	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,800	40 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,800	40 %	1,025

Reasons for over/under performance: Inadequate games and athletics resources to the run the activities terrain and weather challenges

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Carried out management meetings at all levels, paid salaries to all teachers and staff in government payroll and also carried out monitoring and inspection of school activities		Carried out management meetings at all levels, paid salaries to all teachers and staff in government payroll and also carried out monitoring and inspection of school activities	
211101 General Staff Salaries	31,289	51,034	163 %	17,981
221009 Welfare and Entertainment	1,500	881	59 %	881
221011 Printing, Stationery, Photocopying and Binding	1,500	1,399	93 %	396
221012 Small Office Equipment	1,299	495	38 %	128
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	13,000	20,109	155 %	7,558
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228002 Maintenance - Vehicles	2,959	3,000	101 %	0
Wage Rect:	31,289	51,034	163 %	17,981
Non Wage Rect:	25,719	25,884	101 %	8,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,008	76,918	135 %	26,944

Reasons for over/under performance: Limited space in the office
Limited funds to carry some of the activities such monitoring and inspection of schools
Inadequate transport facilities to carry out monitoring and inspection

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:		Monitoring and inspection of construction projects, schools and support supervision	N/A	Monitoring and inspection of construction projects, schools and support supervision
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	2,400
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	2,400
Reasons for over/under performance:	Delayed in procurement process Absenteeism and late coming of teachers and learners late reporting of learners at the begging of the term			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:		Assessment of learners with SNE, placement of Learners with SNE, orientation of teachers on SNE learners		Assessment of learners with SNE, placement of Learners with SNE, orientation of teachers on SNE learners
221009 Welfare and Entertainment	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	205	68 %	205
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	1,500	1,830	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,235	112 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,235	112 %	405
Reasons for over/under performance:	Inadequate funds to carry out monitoring , follow ups of teaching and learning process of learners and teachers of SNE Negative attitude by community and teachers towards learners with SNE Lack of trained teachers for learners with SNE			
Total For Education : Wage Rect:	4,331,829	4,332,097	100 %	1,072,866
Non-Wage Reccurent:	955,572	960,618	101 %	321,420
GoU Dev:	450,861	450,861	100 %	241,639
Donor Dev:	25,000	0	0 %	0
Grand Total:	5,763,262	5,743,576	99.7 %	1,635,926

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader , 2 pick ups, 2 m/cycles maintained	3 dump trucks, 2 motor graders, 2 m/cycles, 1 water bowser, 1 trax excavator, 1 roller and 2 pickups maintained for 12 months		3 dump trucks, 1 vibro roller, 2 graders, 1 wheel loader , 2 pick ups, 2 m/cycles maintained	3 dump trucks, 1 water bowser , 2 motor graders, 1 roller, 1 trax excavator 2 pickups and 2 motor cycles maintained
228002 Maintenance - Vehicles	30,000	30,000	100 %		3,718
228003 Maintenance – Machinery, Equipment & Furniture	20,596	21,926	106 %		9,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,596	51,926	103 %		13,159
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,596	51,926	103 %		13,159
Reasons for over/under performance: in adequate funding to maintained all equipment.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 meetings of district road committee held, 5 staff paid for 12 month, paid for office utilities , bank charges, electricity etc, 4 quarterly reports prepared and submitted to URF and MOWOT	9 staff paid for 12 months, 4 DRC meetings, paid office stationary, utilities and 4 quarterly reports prepared and submitted to MWE		1 meetings of district road 3 months, paid for office utilities , bank charges, 1 quarterly report prepared and submitted to URF and MOWT , travels made in and out of the district,	1 meeting of DRC held, 9 staff paid for 3 months, paid office stationary, utilities, 1 quarterly report prepared and submitted to MWE
211101 General Staff Salaries	47,601	58,009	122 %		22,104
221003 Staff Training	2,620	2,070	79 %		2,070
221008 Computer supplies and Information Technology (IT)	1,200	1,705	142 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	685	26 %		0
221012 Small Office Equipment	1,350	493	37 %		493
221014 Bank Charges and other Bank related costs	800	0	0 %		0
223005 Electricity	1,200	761	63 %		0

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227001 Travel inland	24,710	22,684	92 %	3,137
Wage Rect:	47,601	58,009	122 %	22,104
Non Wage Rect:	34,480	28,398	82 %	5,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,081	86,407	105 %	27,804

Reasons for over/under performance: Sometimes salaries delay.

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(114) 114 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngeenge and Kiriki s/cs, 3 lines of culverts installed	(114) 114 kms of roads maintained in 11 subcounties of kaptoyoy, benet, kitawoi, kaptum, kaproron, kwanyiny, moyok, kiriki, ngeenge ,	(28.5Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron, Moyok, Kwanyiy, Ngeenge and Kiriki s/cs, 3 lines of culverts installed	(6)6 kms maintained in all lower local governments
No. of bridges maintained	(1) 1 bridge to be maintained in the sub-county of Benet,	(1) 1 bridge rehabilitated in cheberen in benet subcounty	(0)N/A	(1)1 bridge rehabilitated in cheberen in benet sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	252,233	169,384	67 %	73,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,233	169,384	67 %	73,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,233	169,384	67 %	73,079

Reasons for over/under performance: Lack of construction materials like marrum and steep terrain which facilitates

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	1 EQUIPMENT SHADE CONSTRUCTED IN DISTRICT HEAD QUARTERS	1 equipment shade phase1 constructed at district headquarters	N/A	1 equipment shade phase 1 constructed at district headquarters
312101 Non-Residential Buildings	47,000	180,540	384 %	131,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	180,540	384 %	131,140
Donor Dev:	0	0	0 %	0
Total:	47,000	180,540	384 %	131,140

Reasons for over/under performance: lack of construction materials and steep terrain hence high costs of construction in the district.

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,601</i>	<i>58,009</i>	<i>122 %</i>	<i>22,104</i>
<i>Non-Wage Reccurent:</i>	<i>337,310</i>	<i>249,708</i>	<i>74 %</i>	<i>91,938</i>
<i>GoU Dev:</i>	<i>47,000</i>	<i>180,540</i>	<i>384 %</i>	<i>131,140</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>431,911</i>	<i>488,257</i>	<i>113.0 %</i>	<i>245,182</i>

Vote:612 Kween District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 planning and advocacy meetings one at district and one at the sub counties,3 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 12 months ,other office utilities paid,travels in and out of the district	3 dsccg meetings held, 2 planning and advocacy meetings held,3 staff paid salaries for 12 months,4 progress reports prepared and sub mitted to MWE, Several in land travels done		1 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 3 months ,other office utilities paid,travels in and out of the district,One quarterly report prepared and submitted to MWE and MOLG	paid 3 staff salaries for3 months, prepared 1 quarterly report to MWE, travels inland made.
211101 General Staff Salaries	4,001	4,035	101 %		1,035
221002 Workshops and Seminars	3,907	3,906	100 %		0
221012 Small Office Equipment	3,147	3,144	100 %		560
227001 Travel inland	7,144	7,144	100 %		1,817
227004 Fuel, Lubricants and Oils	600	600	100 %		600
228002 Maintenance - Vehicles	1,260	1,200	95 %		1,200
Wage Rect:	4,001	4,035	101 %		1,035
Non Wage Rect:	16,058	15,994	100 %		4,178
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,059	20,030	100 %		5,212
Reasons for over/under performance:	delay in salary payment				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:		8 post construction support to water user committees done in 8 water sources,36 pump mechanics trained on o&am activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 4 social mobilizers meeting.	2 post construction support to wucs, 9 pump mechanics trained, 18 wucs established and trained, 2 data collections done, 4 sms carried out	2 post construction support to water user committees done in 2 water sources,9 pump mechanics trained on o&am activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 1 social mobilizers meeting.	1 data collection done. and 18 wucs established
227001	Travel inland	7,673	7,673	100 %	4,335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,673	7,673	100 %	4,335
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,673	7,673	100 %	4,335
Reasons for over/under performance:		hard communities who resist change			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		Establishment of 18 water user committees,training of 18 water user committees, 16 sensitization of water user committees meetings held	18 WUCs established and trained, 4 sms meetings held and 4 sms meetings held	Establishment of 18 water user committess,training of 18nwater user committes, 1 social mobilizers meetings held	no activity this quarter
221002	Workshops and Seminars	4,896	4,488	92 %	821
227001	Travel inland	3,105	3,513	113 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,001	8,001	100 %	821
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,001	8,001	100 %	821
Reasons for over/under performance:		hard community which affect implementation of soft ware activities			
Output : 098104 Promotion of Community Based Management					
N/A					

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Non Standard Outputs:	N/A	1 m%1 review meeting held4 radio shows, 8 village mobilization meetings held, 4 village level meetings held, 4 capacity building training done,4 review meetings done, 8 tree planting demos done, 1 wood lot established, 2 farmer institutions formed, 12 site meetings held, 8 supervision visits done, 4 m&e reviews done, equipment maintained, and 4 national consultations done	1 radio talk show conducted,2 village level mobilizations done , 1 village meeting conducted, 1 review meeting done .2 tree planting demonstration done, 1 woodlot established, 1 farmer institution established, 3 site meetings conducted,2 supervision visits done,1 M&E visit done, equipment maintained, 1 national consultation meeting done.	1 radio talk show, 2 village leve mobilization meeting held, 1 capcity building workshop held, 1 review meeting held,1 farmer institution establisher, 3 site meeting held,1 M&E meeting held
221002 Workshops and Seminars	40,000	25,010	63 %	20,000
221008 Computer supplies and Information Technology (IT)	1,500	416	28 %	311
221011 Printing, Stationery, Photocopying and Binding	2,500	2,164	87 %	1,644
227001 Travel inland	146,000	67,093	46 %	52,400
228002 Maintenance - Vehicles	5,920	4,830	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,920	99,513	51 %	74,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,920	99,513	51 %	74,356
Reasons for over/under performance:	delayed compensation which affected the implementation of construction activities			
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	Triggering 20 Villages in sub counties of kwosir and kaprroron on CTLS ,1 sanitation week celebrated, 10 best performers rewarded,sensitization carried ou in all 20 villages, follw up meetings done.	1 sanitation week held, 20 villages triggered on CTLS, 10 best performers rewarded, 6 follow ups done, sensitization done 20 villages, and 4 quarterly reports prepared and submitted to MWE	sensitization carried out in all 20 villages, follow up meetings done,one report prepared and submitted to MWE.	follow ups done on home improvement on 20 villages.
312104 Other Structures	21,053	21,048	100 %	1,821

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,048	100 %	1,821
Donor Dev:	0	0	0 %	0
Total:	21,053	21,048	100 %	1,821

Reasons for over/under performance: Hard and complicated community who resist sanitation improvement.

Output : 098181 Spring protection

No. of springs protected	() 4 springs protected in the district as follows :1 in kwosir,,kitawoi,bene t,and kitawoi	(4) 4 springs protected , 1 in kaptum s/c, 1 in kaptoyoy s/c, and 2 in kitawoi s/c respectively	()	(4)4 springs protected 1 in kaptum s/c ,1 in kaptoyoy s/c and 2 in kiawoi s,c respectively
Non Standard Outputs:	4 springs protected in kwosir, benet ,kaptum and kitawoi sub counties	4 springs protected	N/A	construction and protection of 4 springs
312104 Other Structures	8,000	7,600	95 %	7,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,600	95 %	7,600
Donor Dev:	0	0	0 %	0
Total:	8,000	7,600	95 %	7,600

Reasons for over/under performance: steep terrain which affects transportation of materials to site

Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	Extension of 2 GFS; Extension of one solar powered bore hole in Ngenge sub county to include two tap stands	One solar powered bore hole extended in Ngenge sub county	N/A	No activity this quarter
312104 Other Structures	56,480	53,147	94 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,480	53,147	94 %	0
Donor Dev:	0	0	0 %	0
Total:	56,480	53,147	94 %	0

Reasons for over/under performance: In adequate funding that can enable the department complete the project

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1 gravity flow sheme of kwosir gfs, at kwosir s/c (phase V) and extension of 1 gfs at Benet s/c. And payment of retetions.for 2017/18	(3) 2 gfs extended, 1 gfs rehabilitated, 60 water tested,10 supervision visits done and payment of retention for 2017/18	() payment of retention.for 2017/18	(4)2 gfs 6 follow ups done, retention paid nextended in benet and kwosir s,c.s, 20 water sources tested, 4 supervision visits done and 1gfs rehabilitated .
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Non Standard Outputs:	constrctution og 2 GFS one in benet and one in kwosir sub counties respectively.	2 gfs extended, 1 gfs rehabilitated, 60 water sources tested, 10 supervision visits done and payment of retention for fy 2017/18	N/A.	extension of 2 gfs, rehabilitation, of 1 gfs, testing of 20 water sources and 6 supervision visits done and payment od retention
281504 Monitoring, Supervision & Appraisal of capital works	26,804	31,811	119 %	13,525
312104 Other Structures	124,623	125,021	100 %	106,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,427	156,832	104 %	119,595
Donor Dev:	0	0	0 %	0
Total:	151,427	156,832	104 %	119,595
Reasons for over/under performance:	steep terrain and lack of construction materials in the district.			
<i>Total For Water : Wage Rect:</i>	<i>4,001</i>	<i>4,035</i>	<i>101 %</i>	<i>1,035</i>
<i>Non-Wage Reccurent:</i>	<i>227,652</i>	<i>131,182</i>	<i>58 %</i>	<i>83,689</i>
<i>GoU Dev:</i>	<i>236,960</i>	<i>238,627</i>	<i>101 %</i>	<i>129,016</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>468,613</i>	<i>373,844</i>	<i>79.8 %</i>	<i>213,740</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Staff appraisal 	7 staff paid monthly salaries for 4 quarters ie 12 months		Monthly salaries paid to 7 staff for 3 months	7 Staff were paid salaries for 3 months ie April, May and June, 2019
211101 General Staff Salaries	46,708	66,731	143 %		31,500
Wage Rect:	46,708	66,731	143 %		31,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,708	66,731	143 %		31,500
Reasons for over/under performance: Staff were paid enhanced science salaries due to them during the Financial Year which motivated them hence increased zeal for better performance					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Procurement of 3,000 Assorted tree seedlings 	166,000 tree seedlings supplied Monitoring and backstopping of the supplied seedlings, monitoring of seedlings by the district internal auditor		1,000 tree seedlings supplied	165,000 tree seedlings supplied Monitoring and backstopping of the supplied seedlings, monitoring of seedlings by the district internal auditor
221011 Printing, Stationery, Photocopying and Binding	300	350	117 %		0
227001 Travel inland	2,700	2,700	100 %		217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,050	102 %		217
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,050	102 %		217
Reasons for over/under performance: Demand was higher than supply and it caused fighting for seedlings by the farmers					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(3) -Establishment of Demo sites in Benet, Kitawoi and Kwosir Sub-counties on watershed management	(3) Establishment of 3 Demonstration in Kwosir, Kitawoi and Benet Sub county		(1)Establishment of one Demonstration site in Kwosir	(3)Establishment of 3 Demonstration in Kwosir, Kitawoi and Benet Sub county

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Non Standard Outputs:		-	Establishment of 3 Demonstration in Kwosir, Kitawoi and Benet Sub county	NA	Demonstration establishment
227001	Travel inland	2,000	4,541	227 %	1,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	4,541	227 %	1,854
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	4,541	227 %	1,854
Reasons for over/under performance:		The Demonstration materials especially the tree seedling were received late Small land holdings affecting land use planning			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(5) 4 Wetland Committees strengthened for Kubal Wetland in Kaptoyoy Sub-county, Atari, Kere and Sundet Wetlands in Ngeenge and Nabucheche Wetland in Kiriki Sub-county	(4) 1 wetland committee established for sundet wetland in Ngeenge Sub county 1 wetland coomittee established each in Nabucheche wetland in Kiriki Sub county, Atari wetland in Ngeenge Sub county and Kere wwetland in Kiriki Sub county	(1)1 Wetland Committee established for Kubal Wetland in Kaptoyoy Sub-county	(1)1 wetland committee established for sundet wetland in Ngeenge Sub county
Non Standard Outputs:		-	4 Training of wetland committees	NA	Training of wetland committees
227001	Travel inland	4,500	6,500	144 %	4,744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	6,500	144 %	4,744
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	6,500	144 %	4,744
Reasons for over/under performance:		Limited funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:			1 stakehoder traing indertaken		No activity carried out
227001	Travel inland	2,000	833	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	833	42 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	833	42 %	0
Reasons for over/under performance:		No challenge			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(8) 15 Development Projects screened for environment and social mitigation measures - Riverbank Buffer and wetland assessment of their status during use by Farmers	(2) Monitoring for environmental compliance for IFDC road strenching from Kaptoyoy-Benet-Kitawoi-Kwosir sub county FIEFOC 2 project in Ngeenge Sub county	(2)2 Villages monitored for compliance on performance of Community Environment Conservation Fund in Benet Sub-county	(2)Monitoring for environmental compliance for IFDC road strenching from Kaptoyoy-Benet-Kitawoi-Kwosir sub county FIEFOC 2 project in Ngeenge Sub county
Non Standard Outputs:	-	Monitoring for environmental compliance for IFDC road strenching from Kaptoyoy-Benet-Kitawoi-Kwosir sub county FIEFOC 2 project in Ngeenge Sub county	NA	Monitoring for environmental compliance for IFDC road strenching from Kaptoyoy-Benet-Kitawoi-Kwosir sub county FIEFOC 2 project in Ngeenge Sub county
227001 Travel inland	3,955	5,955	151 %	2,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,955	5,955	151 %	2,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,955	5,955	151 %	2,646
Reasons for over/under performance:	It requires resources for regular compliance monitoring especially during operation and maintenance			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	12 pieces of institutional land in Kween District surveyed and files are ready for submission to Mbale Zonal Office for land Titling		12 pieces of institutional land in Kween District were surveyed and data files made available in Land Office	
311101 Land	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	The funds were left to accumulate from Quarter until Quarter 4 was when the Surveyor was available to conduct the land Survey activities within a short period of time thereby consolidating survey data. The Area Land Committees where the land was located had to be mobilized for meetings for processing and approval of land application forms before submission to DLB for approval as required by land laws			
Total For Natural Resources : Wage Rect:	46,708	66,731	143 %	31,500
Non-Wage Reccurent:	15,455	20,879	135 %	9,461
GoU Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0

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Grand Total:	82,163	107,610	131.0 %	60,961
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Vote:612 Kween District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(115) Adult learners literacy and numeracy skills enhanced Number of certificates issues to the learners who have completed all the levels	()		()Fourth quarter monitoring and support supervision to the FAL classes across the district	()
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	Monitoring and support supervision Dissemination of the new curriculum on nutrition payment of motivational allowances to the instructors. Functional and accessible quality non formal literacy services were provided to 412 learners in the district.		Fourth quarter monitoring and support supervision to the FAL classes across the district	payments of instructors motivational allowances training of the instructors on the new curriculum was done support supervision and monitoring of the classes
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		0
227001 Travel inland	7,727	11,261	146 %		4,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,227	12,011	130 %		4,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,227	12,011	130 %		4,440
Reasons for over/under performance:	The reason for over performance was the timely release of funds by the centre to support the FAL activities. There is continuously dwindling number of men enrolled on the program an issue attributed to pride by the men not wanting to be considered with the illiterate. There is a challenge of learners demanding for funds from the instructors which affected the performance of the program.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district.	Social screening of infrastructural projects was done 1 Gender audit was done for compliance . 60 FAL instructors were trained on mainstreaming gender ,nutrition in lesson plans and schemes of work. Systems and structures were strengthened to prevent and respond to GBV 4 sectors were supported to mainstream gender in their work plans 8 awareness campaigns were held on rights of women, children, PWDS 412 cases of GBV were compiled and referred to relevant stakeholders		115 FAL instructors were trained on mainstreaming gender in lesson plans. gender audits were done to ascertain compliance to gender mainstreaming. screening of infrastructural projects on environmental and social safeguards.
211103	Allowances (Incl. Casuals, Temporary)	1,000	838	84 %	0
227001	Travel inland	1,000	4,752	475 %	4,388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	5,590	280 %	4,388
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	5,590	280 %	4,388
Reasons for over/under performance:		The challenges faced are the limited budgetary allocations most especially at the lower local governments which puts a big burden on the district. Good performance was realised due to the support from the equal opportunities commission in conducting the training targeting the district political and technical leadership on mainstreaming gender.			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		Child protection activities supported in the district.	homeless children were resettled. OVC/MIS reporting was one. community sensitization on children's rights was done. supervision of institutions offering child care services was done	OVC cases referred and reported to Ministry of Gender	8 homeless children were supported and resettled. communities were mobilized and sensitized on reporting using the Uganda child helpline. Fourth quarterly OVC reporting was done
221002	Workshops and Seminars	300	105	35 %	0

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227001 Travel inland	1,000	1,322	132 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,427	110 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,427	110 %	0

Reasons for over/under performance: The reason for over performance under this section was the support from the partners in implementing child care activities for example UNICEF, the ministry of gender supported in sensitization of communities on the Uganda child helpline.
The challenges faced were the continuous moral decay in the communities that has resulted into very many children getting in conflict with the law.

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	Youth mobilized to benefit from government programs like the YLP, UWEP, OWC	9 youth council members were supported to mobilize youth for recoveries. quarterly youth council meeting was done youth council executive sensitised the youth on cross cutting issues like HIV/AIDS, Adolescent and reproductive health , life skills, drugs and substance use	Youth council fourth quarter meeting conducted Youth council executive monitoring of all the youth groups in the district	9 members of the District Youth Council were supported to mobilize the youth across the twelve sub counties to benefit under the Youth Livelihood Program, Operation Wealth Creation, and Discretionary Development Grants amongst others. One Quarterly Youth Council executive meeting was held to review work plans and budgets for the youth council for next financial year.
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227001 Travel inland	3,417	4,754	139 %	2,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	4,754	139 %	2,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	4,754	139 %	2,039

Reasons for over/under performance: Lack of an operational youth centre in the district has resulted into youth indulging in a lot of criminalities and so straining the youth council in sensitization campaigns. The reason for the good performance was due to the timely release of the funds to support the youth council activities from the centre.

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		Plans, budgets, and issues affecting people with disabilities discussed. PWD groups funded with the special grants Awareness raising of the PWDs on the existing government programs 	2 Monitoring visits to the PWDs funded groups in the district. Desk appraisal of PWDs groups to be funded was done. Field appraisal of PWDs groups for funding was done. Reports on the most vulnerable PWDs was submitted for consideration with wheel chairs. 49 people with disabilities in Four groups were funded to start income generating projects 3 PWDs council executive committee meetings were held. Executive committee members were facilitated to attend the national PWDs function	People with disability groups appraised both desk and field appraisal to ensure funding. Funds disbursed to the people with disability groups	Desk appraisal of the PWDs groups Field appraisal of PWDs groups Monitoring of PWDs funded groups. Quarterly PWDS council executive was conducted.
224006	Agricultural Supplies	10,020	10,960	109 %	8,000
227001	Travel inland	946	2,932	310 %	2,224
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,966	13,892	127 %	10,224
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,966	13,892	127 %	10,224
Reasons for over/under performance:		There is a challenge of no rehabilitation center for people with disabilities in the district which leads to over reliance on the PWDS special grants for an improved livelihood for the People with disabilities, yet the funding is very small. The reason for the good performance was the early preparation of groups for funding.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		3 Monitoring Visits were conducted by the women council executive. 3 womens council executive committee meetings were conducted. One women's day celebrations function was supported. 3 reports were submitted to the sectoral committee of social services		1 Monitoring visit targeting groups funded under the UWEP program was done. One women's executive committee meeting was held.	
227001	Travel inland	1,464	1,464	100 %	366

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,464	1,464	100 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,464	1,464	100 %	366

Reasons for over/under performance: The challenge faced was the limited/small funding which made it difficult to traverse the whole district visiting all the women groups funded. The reason for the good performance was the support by the development partners during implementation of some of the activities for example the women's day.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Community Based activities effectively coordinated	strengthened and developed the capacity of community development staff through training/mentoring paid salaries for 18 staff for 12 month. 11 progress reports, 2 work plans were submitted to the ministry of gender. 4 coordination meetings were held. supported community development staff and PDCs to mobilise communities for development. supported 3 departments to mobilise communities for development programming. Bank charges were paid for the 12 month.	staff salaries paid to all community based services staff Fourth quarter departmental meeting conducted	salaries paid to 18 staff. 5 progress reports were submitted to the ministry of gender Coordinated and registered 16 community based organizations
211101 General Staff Salaries	110,165	111,109	101 %	28,013
221002 Workshops and Seminars	2,028	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	450	75 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	100	50	50 %	0
221014 Bank Charges and other Bank related costs	258	966	374 %	242
222001 Telecommunications	400	194	49 %	0
222003 Information and communications technology (ICT)	2	350	17241 %	0

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227001 Travel inland	3,967	6,086	153 %	3,125
Wage Rect:	110,165	111,109	101 %	28,013
Non Wage Rect:	7,755	8,496	110 %	3,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,920	119,605	101 %	31,480

Reasons for over/under performance:

Too much of duplication of activities by the civil society organizations operating in the district. Difficulty to submit reports to the ministry of time, most especially using the MIS, due to very poor network in the district. The reason for good performance was the high staffing levels in the department who were very instrumental in mobilizing communities for development

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Phase 2 construction of the women protection shelter	retention for the construction of the women protection centre were done. environmental and social screening of the construction of the women protection center was done. Payments for the works were done to the contractor Monitoring and supervision of the works was done		payments for the second phase of construction of the women protection centre Monitoring and supervision of the works was done.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	66,953	223 %	36,953
312102 Residential Buildings	20,000	19,551	98 %	18,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,551	98 %	18,551
Donor Dev:	30,000	66,953	223 %	36,953
Total:	50,000	86,504	173 %	55,504

Reasons for over/under performance:

there was a challenge with donor funding under UNFPA not being realized by the department in the fourth quarter. Another challenge was the delays by the contractor to start the capital works for the construction of the women protection centre. The reason for the good performance was the good team work and collaboration by the technical staff most especially the district engineer to monitor and supervise the construction works

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		38 youth groups empowered with the youth livelihood funds 38 women groups empowered with the the UWEP funds to start income generating activities	Files were submitted from the sub counties to the district for funding under UWEP and YLP. Training of groups on procurement, enterprise selection was done. monitoring of funded groups was done. 2 Desk appraisals of groups was done 2 Field appraisal visits of groups was undertaken. 2 District technical planning committee meetings to discuss the files was done. 2 District executive committee meetings were held to endorse the files for funding	2 monitoring visits were conducted to all the groups funded under UWEP and YLP 4 reports on recovery of the YLP and UWEP fund was submitted on MIS District youth executive committee followed up with groups for recovery of the fund Training of beneficiaries was done to access YLP funds 432 youth in 36 groups were economically strengthened with the YLP revolving fund	
281504	Monitoring, Supervision & Appraisal of capital works	25,000	18,237	73 %	0
312101	Non-Residential Buildings	335,524	196,587	59 %	185,448
312104	Other Structures	132,951	263,812	198 %	1,347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	468,475	460,399	98 %	186,795
	Donor Dev:	25,000	18,237	73 %	0
	Total:	493,475	478,636	97 %	186,795
Reasons for over/under performance:		The reason for the good performance was the early engagements with the youth and women during the sensitization meetings which resulted into early expression of interest to be funded under the youth livelihood fund and the UWEP fund. The challenge was the budget cuts to support the youth, which resulted into a smaller number of groups funded than the anticipated. Another challenge is the poor recovery of the youth livelihood fund due to poor enterprises selected.			
Total For Community Based Services : Wage Rect:		110,165	111,109	101 %	28,013
Non-Wage Reccurent:		36,129	47,635	132 %	24,923
GoU Dev:		488,475	479,950	98 %	205,346
Donor Dev:		55,000	85,189	155 %	36,953
Grand Total:		689,769	723,883	104.9 %	295,235

Vote:612 Kween District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG	3 staff paid their monthly salaries Draft budget estimates prepared Officer operation costs Paid Quarterly reports submitted BFP submitted LLGs and HLG supported in planning and reporting		2 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.	3 staff paid their monthly salaries Draft budget estimates prepared Officer operation costs Paid
211101 General Staff Salaries	29,218	22,039	75 %		0
221008 Computer supplies and Information Technology (IT)	300	300	100 %		0
221009 Welfare and Entertainment	800	800	100 %		161
221011 Printing, Stationery, Photocopying and Binding	550	1,070	195 %		500
221012 Small Office Equipment	600	600	100 %		600
227001 Travel inland	6,589	6,692	102 %		0
227004 Fuel, Lubricants and Oils	632	641	101 %		70
Wage Rect:	29,218	22,039	75 %		0
Non Wage Rect:	9,471	10,103	107 %		1,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,689	32,141	83 %		1,331
Reasons for over/under performance:	No transport facilities to facilitate field monitoring and cordination				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District	(3) staff in the unit		(3)District	(3) staff in the district
No of Minutes of TPC meetings	(12) District	(12) Monthly meetings conducted		(3)District	(3)Monthly meetings conducted
Non Standard Outputs:	Plans appraised, Plans from Lower local governments consolidated.	Quarterly plans integrated, LLGs supported in the planning function		Plans appraised, Plans from Lower local governments consolidated.	Quarterly plans integrated, LLGs supported in the planning function
221008 Computer supplies and Information Technology (IT)	800	800	100 %		500
221009 Welfare and Entertainment	1,600	1,600	100 %		140

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221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	180
222001 Telecommunications	255	255	100 %	135
227001 Travel inland	2,625	3,229	123 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,604	110 %	1,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,604	110 %	1,455

Reasons for over/under performance: Adequate follow up and mentor-ship including provision of planning guidelines

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	1 statistical abstract prepared and disseminated	Statistical Abstract updated	1 statistical abstract prepared and disseminated	statistics updated
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	100
222001 Telecommunications	150	150	100 %	50
227001 Travel inland	1,550	2,349	152 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,799	127 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,799	127 %	650

Reasons for over/under performance: Limited knowledge among departments on statistics

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	1 Demographic profile prepared and disseminated	Demographic data updated		Demographic data updated
221011 Printing, Stationery, Photocopying and Binding	130	130	100 %	130
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	1,626	1,626	100 %	86
227004 Fuel, Lubricants and Oils	1,044	1,044	100 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,460

Reasons for over/under performance: Inadequate reporting tools for update

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:		Development plans reviewed. 4 Monitoring visits conducted	Mid term review of development plan done LLGs supported in development planning		Mid term review of development plan done LLGs supported in development planning
221002	Workshops and Seminars	1,000	1,000	100 %	127
221008	Computer supplies and Information Technology (IT)	300	730	243 %	500
221011	Printing, Stationery, Photocopying and Binding	500	750	150 %	500
227001	Travel inland	1,200	1,506	125 %	416
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,986	133 %	1,543
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	3,986	133 %	1,543
Reasons for over/under performance:		Inadequate skills among departments and LLGs No transport facility			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet maintained for 12 months	ICT equipment mentained	ICT equipment mentained	
221008	Computer supplies and Information Technology (IT)	1,620	1,620	100 %	410
222001	Telecommunications	1,020	1,100	108 %	0
227001	Travel inland	399	399	100 %	149
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,039	3,119	103 %	559
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,039	3,119	103 %	559
Reasons for over/under performance:		Poor network connectivity and inadequate funding for mobile data			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		10 Sectoral plans Monitored 30 projects monitored in the district 4 Monitoring reports prepared	Quarterly monitoring visits conducted	Monitoring visit conducted	
227001	Travel inland	630	630	100 %	341
Wage Rect:		0	0	0 %	0
Non Wage Rect:		630	630	100 %	341
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		630	630	100 %	341

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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
Reasons for over/under performance:		No transport equipment			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	The six watersheds where the programme targets:- 1. siit-kaplegep in kwanyiy, 2. kaplegep-Chepkwata-kere in moyok, 3. kere-sundet in kaproron, 4. kere-sundet-chepyakaniet in kwosir, 5. siit-kiriki-kere in kiriki, 6. sunDET-chepyakaniet in kaptum/ngenge. Components: • LIS:-Sub component-Improved Household Income Support Programme 15 subprojects worth 316,000,000 • LIPW-Lab our Intensive Public Works: generate 7 subprojects in the 6 watersheds worth 316,000,000. • Carry out software activities for the beneficiaries.		6 Community facilitators paid their monthly allowances and transport for Apr-June 2019 9 sub projects (7 LIPW and 2 IHISP) registered in the NUSAF3 management information system 41 sub projects for the six water sheds generated (21 LIPW and 20 IHISP) Vehicle serviced and repaired 1 district coordination meeting held		
	Complete birth registration of under 5 children with support from UNICEF				

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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
281504 Monitoring, Supervision & Appraisal of capital works	5,507	5,507	100 %		2,843
312101 Non-Residential Buildings	10,000	0	0 %		0
312104 Other Structures	643,645	621,284	97 %		405,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	649,151	626,790	97 %		408,172
Donor Dev:	10,000	0	0 %		0
Total:	659,151	626,790	95 %		408,172
Reasons for over/under performance:					
Total For Planning : Wage Rect:	29,218	22,039	75 %		0
Non-Wage Reccurent:	28,140	31,240	111 %		7,339
GoU Dev:	649,151	626,790	97 %		408,172
Donor Dev:	10,000	0	0 %		0
Grand Total:	716,509	680,069	94.9 %		415,511

Vote:612 Kween District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	 salaries to 2 internal audit staff paid 1 special report prepared	salaries of staff paid department audits carried out		salaries to 2 internal audit staff paid 1 audit done and report prepared	payment of salaries done audit reports prepared and submitted to relevant authorities
211101 General Staff Salaries	25,488	25,706	101 %		6,481
221008 Computer supplies and Information Technology (IT)	300	760	253 %		500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		0
221012 Small Office Equipment	138	530	384 %		400
221017 Subscriptions	800	1,800	225 %		1,000
227001 Travel inland	7,100	8,249	116 %		2,683
Wage Rect:	25,488	25,706	101 %		6,481
Non Wage Rect:	8,638	11,639	135 %		4,583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,126	37,345	109 %		11,065
Reasons for over/under performance:	no transport facilities for the department limited office space				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 11 district departments 16 health Units	(1) 11 departments 16 health units		(1)11 district departments 16 health Units	()11 departments 16 health units
Non Standard Outputs:	4 quarterly audit reports prepared and presented to relevant authorities 4 quarterly audits at the sub counties,schools health units and departmental conducted 	1 quarterly report produced and submitted to relevant authorities		1 quarterly audit reports prepared and presented to relevant authorities 1 quarterly audits at the sub counties, schools health units and departmental & conducted	preparing quarterly audit reports and presented to relevant authorities auditing sub county, school and health units accounts
221011 Printing, Stationery, Photocopying and Binding	180	150	83 %		0
224004 Cleaning and Sanitation	300	400	133 %		0

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227001	Travel inland	7,200	5,864	81 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,680	6,414	84 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,680	6,414	84 %	0
Reasons for over/under performance:		No transport facility inadequate funding to the units			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		projects monitored both for the district and lower units	projects monitored	projects monitored both for the district and lower units	monitoring projects
227001	Travel inland	1,200	2,565	214 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	2,565	214 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	2,565	214 %	100
Reasons for over/under performance:		no transport facility			
Total For Internal Audit : Wage Rect:		25,488	25,706	101 %	6,481
Non-Wage Reccurent:		17,518	20,618	118 %	4,683
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,006	46,324	107.7 %	11,165

Vote:612 Kween District

Quarter4

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				385,115	179,990
Sector : Works and Transport				12,498	9,199
<i>Programme : District, Urban and Community Access Roads</i>				12,498	9,199
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				12,498	9,199
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of roads	Kerop kapcherotwa- Kitany road (5.4kms)	Other Transfers from Central Government		7,291	6,699
Routine maintenance of district roads	Kerop Kapmunarkut- Kapteror road (4.0kms)	Other Transfers from Central Government		5,208	2,500
Sector : Education				309,999	106,172
<i>Programme : Pre-Primary and Primary Education</i>				254,895	51,078
Higher LG Services					
<i>Output : Primary Teaching Services</i>				225,968	0
Item : 211101 General Staff Salaries					
-	Kerop Kapcheropta Primary School	Sector Conditional Grant (Wage)	„	67,510	0
-	Kerop Kapteror Primary School	Sector Conditional Grant (Wage)	„	74,153	0
-	Toswo Kirwoko Primary School	Sector Conditional Grant (Wage)	„	84,305	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				28,927	28,971
Item : 263104 Transfers to other govt. units (Current)					
Kabukoch Primary School	Kabukoch Kabukoch Primary School	Sector Conditional Grant (Non-Wage)		4,450	4,456
Kapcheropta Primary School	Kaptoyoy Kapcheropta Primary School	Sector Conditional Grant (Non-Wage)		4,659	4,666
Kapteng Primary School	Kapteng Kapteng Primary School	Sector Conditional Grant (Non-Wage)		4,586	4,593

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Kapteror Primary School	Kerop Kapteror Primary School	Sector Conditional Grant (Non-Wage)	4,248	4,254
Kirwoko Primary School	Toswo Kirwoko Primary School	Sector Conditional Grant (Non-Wage)	5,287	5,295
Songenwo Primary School	Ngoryemwo Songenwo Primary School	Sector Conditional Grant (Non-Wage)	5,697	5,706
Capital Purchases				
Output : Latrine construction and rehabilitation			0	22,107
Item : 312101 Non-Residential Buildings				
Building construction latrines-237	Kerop Kapteror primary school	Sector Development Grant	0	22,107
Programme : Secondary Education			55,104	55,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,104	55,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOSWO PROG SS	Toswo	Sector Conditional Grant (Non-Wage)	55,104	55,094
Sector : Health			62,619	64,619
Programme : Primary Healthcare			6,819	6,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	6,819
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ATARIHCIII	Toswo ATARIHCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
KABKOCH HCII	Kabukoch KABKOCH HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
Programme : Health Management and Supervision			55,800	57,800
Capital Purchases				
Output : Administrative Capital			55,800	57,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kabukoch Kabukoch HCII OPD Completion	District Discretionary Development Equalization Grant	800	800
Item : 312101 Non-Residential Buildings				
Kabukoch HCII	Kabukoch Kabukoch HCII	Sector Development Grant	30,000	27,500

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Building Construction - Structures-266	Kabukoch Kabukoch HCII OPD	District Discretionary Development Equalization Grant	20,000	20,000
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Toswo Atar HCIII	Sector Development Grant	5,000	9,500
LCIII : Kwosir			537,427	388,507
Sector : Works and Transport			80,935	40,213
Programme : District, Urban and Community Access Roads			80,935	40,213
Lower Local Services				
Output : District Roads Maintenance (URF)			80,935	40,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation of district roads	Kwosir Cheminy-terenboy- kapmunarkut-atar (26kms)	Other Transfers from Central Government	70,000	28,274
mechanica routine maintenance of district roads	Tuikat Moikut-Tuikat- Chemuron road 9.5kms()	Other Transfers from Central Government	10,935	11,939
Sector : Education			369,846	227,496
Programme : Pre-Primary and Primary Education			170,948	28,606
Higher LG Services				
Output : Primary Teaching Services			142,368	0
Item : 211101 General Staff Salaries				
-	Kapngotiny Benet Primary School	Sector Conditional Grant (Wage)	80,057	0
-	Kwosir Kwosir Primary School	Sector Conditional Grant (Wage)	62,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,580	28,606
Item : 263104 Transfers to other govt. units (Current)				
Benet Primary School	Kwosir Benet Primary School	Sector Conditional Grant (Non-Wage)	6,398	6,403
Kere P.S.	Kere Kere P.S.	Sector Conditional Grant (Non-Wage)	15,841	15,856
Kwosir Primary School	Kwosir Kwosir Primary School	Sector Conditional Grant (Non-Wage)	6,341	6,347
Programme : Secondary Education			198,898	198,890

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,298	49,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kwosir	Sector Conditional Grant (Non-Wage)	49,298	49,290
Capital Purchases				
Output : Laboratories and Science Room Construction			149,600	149,600
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kwosir Kwosir Girls School	Sector Development Grant	149,600	149,600
Sector : Health			13,393	46,393
Programme : Primary Healthcare			8,393	8,393
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,574	1,574
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,574	1,574
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	6,819
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny BENETHCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
TUIKAT HCII	Tuikat TUIKAT HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
Programme : Health Management and Supervision			5,000	38,000
Capital Purchases				
Output : Administrative Capital			5,000	38,000
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kapngotiny Benet HCII, Kwanyiny OPD, Ngenge OPD renovation	Sector Development Grant	5,000	38,000
Sector : Water and Environment			73,253	74,405
Programme : Rural Water Supply and Sanitation			73,253	74,405
Capital Purchases				
Output : Construction of public latrines in RGCs			21,053	20,554
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kwosir kwosir and kapron s/cs	Transitional Development Grant	21,053	20,554

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Output : Construction of piped water supply system			52,200	53,850
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwosir kwosir sub county hdts	Sector Development Grant	52,200	53,850
LCIII : Benet			1,279,288	498,671
Sector : Works and Transport			39,025	39,613
Programme : District, Urban and Community Access Roads			39,025	39,613
Lower Local Services				
Output : District Roads Maintenance (URF)			39,025	39,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Likil Kamunarkut-Likil-Mengya road(8.2kms)	Other Transfers from Central Government	10,675	11,633
rehabilitation of Ngenge upper brigde	Likil rehab of ngenge upper bridge	Other Transfers from Central Government	28,350	27,980
Sector : Education			1,174,009	392,276
Programme : Pre-Primary and Primary Education			798,130	269,522
Higher LG Services				
Output : Primary Teaching Services			484,454	0
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Primary School	Sector Conditional Grant (Wage)	74,491	0
-	Taragon Chepyakaniet Primary School	Sector Conditional Grant (Wage)	79,441	0
-	Mulungwa Kapchekwok Primary School	Sector Conditional Grant (Wage)	63,807	0
-	Piswa Kitany Primary School	Sector Conditional Grant (Wage)	68,500	0
-	Likil Likil Primary School	Sector Conditional Grant (Wage)	66,101	0
-	Piswa Mengya Primary School	Sector Conditional Grant (Wage)	66,560	0
-	Piswa Piswa Primary School	Sector Conditional Grant (Wage)	65,555	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			36,921	36,982
Item : 263104 Transfers to other govt. units (Current)				
Chemanga Primary School	Kaseko Chemanga Primary School	Sector Conditional Grant (Non-Wage)	6,688	6,699
Kapchekwok Primary School	Mulungwa Kapchekwok Primary School	Sector Conditional Grant (Non-Wage)	5,858	5,868
Kitany Primary School	Kitany Kitany Primary School	Sector Conditional Grant (Non-Wage)	3,894	3,899
Likil Primary School	Likil Likil Primary School	Sector Conditional Grant (Non-Wage)	6,792	6,804
Mengya Primary School	Mengya Mengya Primary School	Sector Conditional Grant (Non-Wage)	6,865	6,876
Piswa Primary School	Piswa Piswa Primary School	Sector Conditional Grant (Non-Wage)	6,824	6,836
Capital Purchases				
Output : Classroom construction and rehabilitation			276,754	232,540
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mulungwa Kachekwok Primary School	Sector Development ... Grant	73,584	232,540
Building Construction - General Construction Works-227	Mulungwa Kapchekwok PS	Sector Development ... Grant	64,793	232,540
Building Construction - General Construction Works-227	Mengya Mengya Primary School	Sector Development ... Grant	73,584	232,540
Building Construction - General Construction Works-227	Mengya Mengya PS	Sector Development ... Grant	64,793	232,540
Programme : Secondary Education			375,879	122,753
Higher LG Services				
Output : Secondary Teaching Services			253,106	0
Item : 211101 General Staff Salaries				
-	Kaseko Chemanga Seed Sec School	Sector Conditional Grant (Wage)	253,106	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,774	122,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA SEED SCH.	Kaseko	Sector Conditional Grant (Non-Wage)	122,774	122,753
Sector : Health			10,030	10,030

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Programme : Primary Healthcare			10,030	10,030
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,574	1,574
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,574	1,574
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,456	8,456
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHEMWOM HCIII	Kapnarkut Town Board CHEMWOM HCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
MENGYA HCII	Piswa MENGYA HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
MULUNGWA HCII	Mulungwa MULUNGWA HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
Sector : Water and Environment			56,223	56,752
Programme : Rural Water Supply and Sanitation			56,223	56,752
Capital Purchases				
Output : Construction of public latrines in RGCs			0	494
Item : 312104 Other Structures				
Construction Services - Adverts-390	Cheberen sc	Sector Development Grant	0	494
Output : Construction of piped water supply system			56,223	56,258
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Likil likil village	Sector Development Grant	56,223	56,258
LCIII : Ngenge			494,370	183,163
Sector : Works and Transport			33,903	23,327
Programme : District, Urban and Community Access Roads			33,903	23,327
Lower Local Services				
Output : District Roads Maintenance (URF)			33,903	23,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Sikwo Atari-Mokotyo road (14.2kms)	Other Transfers from Central Government	18,487	11,527
mechanica routine maintenance of district roads	Sundet Ngenge-sundet road (16kms)	Other Transfers from Central Government	11,510	11,800
Routine maintenance of district roads	Kapkwot Seretyo-Loch road (3kms)	Other Transfers from Central Government	3,906	11,527

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Sector : Education			390,594	49,726
<i>Programme : Pre-Primary and Primary Education</i>			173,911	10,638
Higher LG Services				
<i>Output : Primary Teaching Services</i>			163,289	0
Item : 211101 General Staff Salaries				
-	Kapkwot Kabukoch Primary School	Sector Conditional Grant (Wage)	93,024	0
-	Kapkwot Ngege Primary School	Sector Conditional Grant (Wage)	70,265	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,622	10,638
Item : 263104 Transfers to other govt. units (Current)				
Chepsukunya P.S.	Chepsukunya Town Board Chepsukunya P.S.	Sector Conditional Grant (Non-Wage)	5,287	5,295
Ngege Primary School	Kapkwot Ngege Primary School	Sector Conditional Grant (Non-Wage)	5,335	5,343
<i>Programme : Secondary Education</i>			216,684	39,088
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			177,589	0
Item : 211101 General Staff Salaries				
-	Kapkwot Kapkoch Sec School	Sector Conditional Grant (Wage)	177,589	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			39,094	39,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOCH S.S	Kapkwot	Sector Conditional Grant (Non-Wage)	39,094	39,088
Sector : Health			13,393	56,962
<i>Programme : Primary Healthcare</i>			10,093	10,093
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,093	10,093
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board CHEPSUKUNYA HC II	Sector Conditional Grant (Non-Wage)	1,637	1,637

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NGENGECIII	Kapkwot NGENGECIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
SIKWO HCII	Sikwo SIKWO HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
SUNDET HCII	Sundet SUNDET HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
Programme : Health Management and Supervision			3,300	46,869
Capital Purchases				
Output : Administrative Capital			3,300	46,869
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Sundet Sundet HCII	District Discretionary Development Equalization Grant	300	300
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Sundet SUNDET HCII OPD	District Discretionary Development Equalization Grant	3,000	46,569
Sector : Water and Environment			56,480	53,147
Programme : Rural Water Supply and Sanitation			56,480	53,147
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,480	53,147
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot kaptulel village	Sector Development Grant	56,480	53,147
LCIII : Kaptum			277,391	49,085
Sector : Works and Transport			9,096	9,790
Programme : District, Urban and Community Access Roads			9,096	9,790
Lower Local Services				
Output : District Roads Maintenance (URF)			9,096	9,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Chebinyiny Bumotoi-Kaptum road (3kms)	Other Transfers from Central Government	3,906	1,285
culvert installation	Serere kapmwotiny stream	Other Transfers from Central Government	5,190	8,506
Sector : Education			246,914	19,201
Programme : Pre-Primary and Primary Education			246,914	19,201
Higher LG Services				
Output : Primary Teaching Services			227,745	0

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Item : 211101 General Staff Salaries				
-	Cheminy Cheminy Primary School	Sector Conditional Grant (Wage)	102,148	0
-	Aloman Kapkwere Primary School	Sector Conditional Grant (Wage)	64,742	0
-	Kaptum Kaptum Primary School	Sector Conditional Grant (Wage)	60,855	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,169	19,201
Item : 263104 Transfers to other govt. units (Current)				
Cheminy Primary School	Cheminy Cheminy Primary School	Sector Conditional Grant (Non-Wage)	6,696	6,707
Kapkwere Primary School	Aloman Kapkwere Primary School	Sector Conditional Grant (Non-Wage)	5,375	5,384
Kaptum Primary School	Kaptum Kaptum Primary School	Sector Conditional Grant (Non-Wage)	7,098	7,110
Sector : Health			5,181	5,181
Programme : Primary Healthcare			5,181	5,181
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,181	5,181
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny KAPTUM HCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
Sector : Water and Environment			16,200	14,912
Programme : Rural Water Supply and Sanitation			16,200	14,912
Capital Purchases				
Output : Construction of piped water supply system			16,200	14,912
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Serere salawu village	Sector Development Grant	16,200	14,912
LCIII : Kitawoi			797,978	287,125
Sector : Works and Transport			14,293	8,824
Programme : District, Urban and Community Access Roads			14,293	8,824
Lower Local Services				
Output : District Roads Maintenance (URF)			14,293	8,824
Item : 263367 Sector Conditional Grant (Non-Wage)				

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mechanica routine maintenance of district roads	Teren-Boy Kapchekwes-Ngege road (4.5kms)	Other Transfers from Central Government	5,180	4,969
Routine maintenance of district roads	Kitawoi Kitawoi-Kisongi road (7kms)	Other Transfers from Central Government	9,113	3,855
Sector : Education			293,204	25,391
Programme : Pre-Primary and Primary Education			293,204	25,391
Higher LG Services				
Output : Primary Teaching Services			267,855	0
Item : 211101 General Staff Salaries				
-	Kitawoi Kitawoi Primary School	Sector Conditional Grant (Wage) ...	43,731	0
-	Sumoton Sumaton Primary School	Sector Conditional Grant (Wage) ...	62,743	0
-	Tarak Tarak Primary School	Sector Conditional Grant (Wage) ...	90,231	0
-	Teren-Boy Teren-boy Primary School	Sector Conditional Grant (Wage) ...	71,150	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,350	25,391
Item : 263104 Transfers to other govt. units (Current)				
Kitawoi Primary School	Kitawoi Kitawoi Primary School	Sector Conditional Grant (Non-Wage)	5,971	5,981
Sumaton Primary School	Sumoton Sumaton Primary School	Sector Conditional Grant (Non-Wage)	4,200	4,206
Tarak Primary School	Tarak Tarak Primary School	Sector Conditional Grant (Non-Wage)	8,008	8,022
Teren-boy Primary School	Teren-Boy Teren-boy Primary School	Sector Conditional Grant (Non-Wage)	7,171	7,183
Sector : Health			490,481	252,910
Programme : Primary Healthcare			5,181	5,181
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,181	5,181
Item : 263369 Support Services Conditional Grant (Non-Wage)				
TERENBOY HCIII	Teren-Boy TERENBOY HCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181

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Programme : Health Management and Supervision			485,300	247,729
Capital Purchases				
Output : Administrative Capital			485,300	247,729
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Teren-Boy Terenpoy HCIII	Sector Development Grant	300	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Teren-Boy Terenpoy HCIII	Sector Development Grant	10,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Teren-Boy Terenpoy HCIII	Sector Development Grant	475,000	232,429
LCIII : Kaproron			962,357	238,936
Sector : Works and Transport			29,543	20,585
Programme : District, Urban and Community Access Roads			29,543	20,585
Lower Local Services				
Output : District Roads Maintainence (URF)			29,543	20,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of district roads	Kapmwam Bugema-Moyok road (5kms)	Other Transfers from Central Government	6,509	6,585
Routine maintenance of district roads	Rarawa Kapkworor-Sundet road (3kms)	Other Transfers from Central Government	3,906	6,585
mechanica routine maintenance of district roads	Rarawa kapkworor-sundet road (7,6kms)	Other Transfers from Central Government	8,748	4,000
culvet installation	Kapmwam sundet river	Other Transfers from Central Government	10,380	10,000
Sector : Education			932,814	218,351
Programme : Pre-Primary and Primary Education			194,931	0
Higher LG Services				
Output : Primary Teaching Services			194,931	0
Item : 211101 General Staff Salaries				
-	Kapmwam Chemwania Primary School	Sector Conditional Grant (Wage)	99,150	0
-	Kaproron Town Board Kaproron Primary School	Sector Conditional Grant (Wage)	95,781	0
Programme : Secondary Education			737,882	218,351

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Higher LG Services				
Output : Secondary Teaching Services			519,495	0
Item : 211101 General Staff Salaries				
-	Kapmwam Chemwania Sec School	Sector Conditional Grant (Wage)	270,223	0
-	Kapmwam St. Michael Girls Seed School	Sector Conditional Grant (Wage)	249,273	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,387	218,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kapmwam	Sector Conditional Grant (Non-Wage)	175,967	175,938
ST MICHAEL GIRLS S.S KAPRORON	Kapmwam	Sector Conditional Grant (Non-Wage)	42,420	42,413
LCIII : Moyok			160,803	23,989
Sector : Works and Transport			5,190	5,000
Programme : District, Urban and Community Access Roads			5,190	5,000
Lower Local Services				
Output : District Roads Maintainence (URF)			5,190	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert instalation	Kapyatei kere river	Other Transfers from Central Government	5,190	5,000
Sector : Education			152,401	15,777
Programme : Pre-Primary and Primary Education			152,401	15,777
Higher LG Services				
Output : Primary Teaching Services			136,651	0
Item : 211101 General Staff Salaries				
-	Kabelyo Kabelyo Primary School	Sector Conditional Grant (Wage)	62,161	0
-	Moyok Moyok Primary School	Sector Conditional Grant (Wage)	74,491	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,750	15,777
Item : 263104 Transfers to other govt. units (Current)				
Kabelyo Primary School	Kabelyo Kabelyo Primary School	Sector Conditional Grant (Non-Wage)	6,100	6,110

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Moyok Primary School	Moyok Moyok Primary School	Sector Conditional Grant (Non-Wage)	9,650	9,668
Sector : Health			3,212	3,212
<i>Programme : Primary Healthcare</i>			3,212	3,212
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,574	1,574
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,574	1,574
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,637	1,637
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok MOYOK HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
LCIII : Binyiny			270,608	66,793
Sector : Works and Transport			11,033	2,998
<i>Programme : District, Urban and Community Access Roads</i>			11,033	2,998
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			11,033	2,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Tukumo Bininy-Tukumo road(5.6kms)	Other Transfers from Central Government	6,216	0
routine maintenance of roads	Kisongi Binyiny-Kisongi road (3.7kms)	Other Transfers from Central Government	4,817	2,998
Sector : Education			259,575	63,795
<i>Programme : Pre-Primary and Primary Education</i>			210,154	14,382
Higher LG Services				
<i>Output : Primary Teaching Services</i>			195,796	0
Item : 211101 General Staff Salaries				
-	Kono Songenwo Primary School	Sector Conditional Grant (Wage)	119,687	0
-	Kono Tukumo Primary School	Sector Conditional Grant (Wage)	76,109	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,357	14,382
Item : 263104 Transfers to other govt. units (Current)				

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Chepyakaniet Primary School	Chepyakaniet Chepyakaniet Primary School	Sector Conditional Grant (Non-Wage)	8,612	8,627
Tukumo Primary School	Tukumo Tukumo Primary School	Sector Conditional Grant (Non-Wage)	5,746	5,755
Programme : Secondary Education			49,421	49,413
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,421	49,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Kono	Sector Conditional Grant (Non-Wage)	49,421	49,413
LCIII : Kiriki			18,329	14,939
Sector : Works and Transport			11,510	8,120
Programme : District, Urban and Community Access Roads			11,510	8,120
Lower Local Services				
Output : District Roads Maintainence (URF)			11,510	8,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanica routine maintenance of district roads	Kere sundet-kiriki road (10kms)	Other Transfers from Central Government	11,510	8,120
Sector : Health			6,819	6,819
Programme : Primary Healthcare			6,819	6,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	6,819
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAPSAMA HCII	Kapsama KAPSAMA HCII	Sector Conditional Grant (Non-Wage)	1,637	1,637
KIRIKIHC III	Kiriki KIRIKIHC III	Sector Conditional Grant (Non-Wage)	5,181	5,181
LCIII : Binyiny Town Council			1,828,745	1,752,907
Sector : Agriculture			118,469	118,469
Programme : Agricultural Extension Services			83,789	81,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	81,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kapkworos Ward All sub counties	Sector Development Grant	10,000	10,000

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Monitoring, Supervision and Appraisal - Meetings-1264	Kapkworos Ward All sub counties of Kween	Sector Development Grant	10,000	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kapkworos Ward Sub counties	Sector Development Grant	5,000	5,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kapkworos Ward Sub counties	Sector Development Grant	10,000	10,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapkworos Ward All sub counties of kween district	Sector Development Grant	48,789	46,500
Programme : District Production Services			34,680	36,969
Capital Purchases				
Output : Plant clinic/mini laboratory construction			34,680	36,969
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kapkworos Ward Mini Animal Clinic at district HQs	Sector Development Grant	19,680	20,825
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapkworos Ward Mini Animal lab at Kween DLG HQs	District Discretionary Development Equalization Grant	15,000	16,145
Sector : Works and Transport			47,000	180,540
Programme : District, Urban and Community Access Roads			47,000	180,540
Capital Purchases				
Output : Administrative Capital			47,000	180,540
Item : 312101 Non-Residential Buildings				
Uganda road fund posted wrongly as development	Kapkworos Ward	Other Transfers from Central Government	0	131,140
Building Construction - Contractor-216	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	47,000	49,400
Sector : Education			262,374	59,085
Programme : Pre-Primary and Primary Education			259,974	56,685
Higher LG Services				
Output : Primary Teaching Services			200,410	0
Item : 211101 General Staff Salaries				
-	Kisongi Ward Binyiny Primary School-3788	Sector Conditional Grant (Wage)	125,890	0

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-	Kapkworos Ward Chekwom Primary School	Sector Conditional Grant (Wage)	74,520	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,457	12,471
Item : 263104 Transfers to other govt. units (Current)				
Binyiny Primary School	Kisongi Ward Binyiny Primary School	Sector Conditional Grant (Non-Wage)	7,565	7,572
Chekwom Primary School	Kapkworos Ward Chekwom Primary School	Sector Conditional Grant (Non-Wage)	4,892	4,900
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Within district	External Financing	25,000	0
Output : Latrine construction and rehabilitation			22,107	44,214
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkworos Ward Chekwom Primary School	Sector Development Grant	22,107	44,214
Programme : Education & Sports Management and Inspection			2,400	2,400
Capital Purchases				
Output : Administrative Capital			2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapkworos Ward Project locations sites	Sector Development Grant	2,400	2,400
Sector : Health			5,181	5,181
Programme : Primary Healthcare			5,181	5,181
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,181	5,181
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus BINYINY HCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
Sector : Water and Environment			54,804	59,411
Programme : Rural Water Supply and Sanitation			34,804	39,411
Capital Purchases				
Output : Spring protection			8,000	7,600

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkworos Ward kapkworos ward	Sector Development Grant	8,000	7,600
Output : Construction of piped water supply system			26,804	31,811
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward district head quarters	Sector Development Grant	9,541	21,138
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward water quality and retention	Sector Development Grant	17,263	10,673
Programme : Natural Resources Management			20,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Kapkworos Ward district wide	District Discretionary Development Equalization Grant	20,000	20,000
Sector : Social Development			543,475	565,139
Programme : Community Mobilisation and Empowerment			543,475	565,139
Capital Purchases				
Output : Administrative Capital			50,000	86,504
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Headquarters	External Financing	30,000	66,953
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Kisongi Ward Binyiny health centre 111	District Discretionary Development Equalization Grant	20,000	1,000
Construction of Gender Based Violence shelter in Binyiny Town Council	Kapkworos Ward Binyiny Health Centre 3	District Discretionary Development Equalization Grant	0	18,551
Output : Non Standard Service Delivery Capital			493,475	478,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisongi Ward Child Marriage and teenage pregnancy hotspot areas	External Financing	25,000	18,237
Item : 312101 Non-Residential Buildings				

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provision of capital to the youth to start income generating activities	Kisongi Ward Entire district	Other Transfers from Central Government	335,524	196,587
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisongi Ward Entire district, all sub counties	Other Transfers from Central Government	132,951	263,812
Sector : Public Sector Management			797,442	765,080
Programme : District and Urban Administration			138,290	138,290
Capital Purchases				
Output : Administrative Capital			138,290	138,290
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kapkworos Ward District	District Discretionary Development Equalization Grant	10,000	9,000
Building Construction - Latrines-237	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	9,000
Building Construction - Stores-264	Kapkworos Ward District Store	District Discretionary Development Equalization Grant	50,000	51,710
Building Construction - Construction Expenses-213	Kapkworos Ward Fencing of Administration offices Phase 11	District Discretionary Development Equalization Grant	12,790	12,290
Building Construction - Building Costs-209	Kapkworos Ward Monitoring, Retention and Graving	District Discretionary Development Equalization Grant	9,000	9,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kapkworos Ward Capacity Building	District Discretionary Development Equalization Grant	30,000	30,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kapkworos Ward Human Resource Administration and Planning	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	12,500	12,290
Programme : Local Government Planning Services			659,151	626,790

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Capital Purchases					
Output : Administrative Capital				659,151	626,790
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kapkworos Ward All sub counties and Town councils	District Discretionary Development Equalization Grant		5,507	5,507
Item : 312101 Non-Residential Buildings					
children registration	Kapkworos Ward hq	External Financing		10,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kapkworos Ward District Headquarters	Other Transfers from Central Government		643,645	621,284
LCIII : Kwanyiy				1,064,052	170,589
Sector : Works and Transport				5,208	1,713
Programme : District, Urban and Community Access Roads				5,208	1,713
Lower Local Services					
Output : District Roads Maintenance (URF)				5,208	1,713
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of district roads	Kapkwata Kapkwata- Kwanyiny road (4kms)	Other Transfers from Central Government		5,208	1,713
Sector : Education				1,052,026	162,057
Programme : Pre-Primary and Primary Education				358,968	29,630
Higher LG Services					
Output : Primary Teaching Services				329,386	0
Item : 211101 General Staff Salaries					
-	Nyimei Kapkwata Primary School	Sector Conditional Grant (Wage)	,,,	64,751	0
-	Nyimei Kaplelep Primary Shool	Sector Conditional Grant (Wage)	,,,	60,983	0
-	Nyimei Kaporotwo Primary School	Sector Conditional Grant (Wage)	,,,	53,977	0
-	Nyimei Kwanyiy Primary School	Sector Conditional Grant (Wage)	,,,	66,327	0
-	Kapkwata Kworus Primary School	Sector Conditional Grant (Wage)	,,,	83,348	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,582	29,630
Item : 263104 Transfers to other govt. units (Current)				
Kapkwata Primary School	Kapkwata Kapkwata Primary School	Sector Conditional Grant (Non-Wage)	4,602	4,609
Kaplegep Primary Shool	Kaplegep Kaplegep Primary Shool	Sector Conditional Grant (Non-Wage)	5,834	5,844
Kaporotwo Primary School	Kapkwokoi Kaporotwo Primary School	Sector Conditional Grant (Non-Wage)	5,536	5,545
Kwanyiy Primary School	Nyime Kwanyiy Primary School	Sector Conditional Grant (Non-Wage)	6,349	6,360
Kworus Primary School	Kapkwata Kworus Primary School	Sector Conditional Grant (Non-Wage)	7,259	7,272
Programme : Secondary Education			693,058	132,428
Higher LG Services				
Output : Secondary Teaching Services			560,609	0
Item : 211101 General Staff Salaries				
-	Nyime Kapkwata Sec School	Sector Conditional Grant (Wage)	297,841	0
-	Kapkwata Kwosir Girls Boarding SS	Sector Conditional Grant (Wage)	262,767	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,450	132,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA S.S	Nyime	Sector Conditional Grant (Non-Wage)	59,256	59,247
KWORUS S.S	Kapkwata	Sector Conditional Grant (Non-Wage)	73,193	73,181
Sector : Health			6,819	6,819
Programme : Primary Healthcare			6,819	6,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,819	6,819
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyime KWANYIY HCIII	Sector Conditional Grant (Non-Wage)	5,181	5,181
KWORUSHC II	Kapkwata KWORUSHC II	Sector Conditional Grant (Non-Wage)	1,637	1,637

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LCIII : Kaproron Town Council			468,517	176,510
Sector : Education			236,542	15,713
Programme : Pre-Primary and Primary Education			236,542	15,713
Higher LG Services				
Output : Primary Teaching Services			220,888	0
Item : 211101 General Staff Salaries				
-	Sundet Chepsukunya Primary School	Sector Conditional Grant (Wage) ..	55,560	0
-	Kapteng Kapteng Primary School	Sector Conditional Grant (Wage) ..	74,767	0
-	Kere Kere Primary School	Sector Conditional Grant (Wage) ..	90,562	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,654	15,713
Item : 263104 Transfers to other govt. units (Current)				
Chemwania Primary School	Chemwania Chemwania Primary School	Sector Conditional Grant (Non-Wage)	7,831	7,877
Kaproron Primary School	Kaproron Kaproron Primary School	Sector Conditional Grant (Non-Wage)	7,823	7,836
Sector : Health			231,975	160,797
Programme : Primary Healthcare			21,154	20,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,154	20,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaproron HCIV	Kaproron Kaproron HCIV	Sector Conditional Grant (Non-Wage)	21,154	20,654
Programme : Health Management and Supervision			210,821	140,143
Capital Purchases				
Output : Administrative Capital			210,821	140,143
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaproron District Health Office	District Discretionary Development Equalization Grant	1,600	1,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaproron District Health Office	External Financing	100,000	57,057
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kapraron DHO office	Sector Development Grant	10,000	10,000
Building Construction - Offices-248	Kapraron DISTRCT HEALTH OFFICE	District Discretionary Development Equalization Grant	60,002	67,486
Building Construction - Contractor- 216	Kapraron Retention for DHO & Kaptum HCIII OPD	District Discretionary Development Equalization Grant	10,298	0
Building Construction - Contractor- 216	Kapraron Retention for DHOs office	Sector Development , Grant	5,702	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kapraron DHO, HSD(HCIV- HCII)	Sector Development Grant	19,219	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapraron District Health Office	District Discretionary Development Equalization Grant	4,000	4,000